



Ministry of Culture
Government of India



NATIONAL COUNCIL OF SCIENCE MUSEUMS
SECTOR – V, BLOCK – GN, BIDHAN NAGAR
KOLKATA – 700 091

ANNUAL ACTION PLAN
AND
DISTRIBUTION OF BUDGET OUTLAYS

2024-25

NATIONAL COUNCIL OF SCIENCE MUSEUMS
Proposed Action Plan of NCSM for 2024-25

Salient Features

Sl. No.	Scheme	Project	Description	
1.	Continuing Scheme	New Galleries & Renovation of Galleries	Name of the Gallery	Name of the unit
			Existing Science Centres	
			Development of new gallery on 'Traditional Medicines'	RSC, Guwahati
			Upgradation of 'Metal' gallery	BITM, Kolkata
			Upgradation of 'Popular Science' gallery (Phase-II)	BITM, Kolkata
			Upgradation of 'TV' gallery	BITM, Kolkata
			Major upgradation of 'Evolution' gallery	SSC, Patna
			Upgradation of 'Popular Science' gallery	DSC, Purulia
			Upgradation of 'Wealth of Purulia' gallery	DSC, Purulia
			Upgradation of 'Human Performance' gallery (Phase-I)	SC, Bardhaman
			Upgradation of 'Reflection' gallery	DSC, Digha
			Development of 'Children' gallery (Phase-I)	NBSC, Siliguri
			Planning & fabrication of Exhibits for Fun Science gallery	VITM, Bangalore
			Completion of 'Bio-Mimicry' gallery	RSC, Tirupati
			Fabrication of new Science Park exhibits	RSC, Tirupati
			Modernization of Science Park including land scape & garden	RSC, Calicut
			Planning & fabrication of new gallery on 'Frontiers of Technology' including new gallery on 'Space'.	DSC, Gulbarga
			Development of new gallery on 'Mathematics'	DSC, Tirunelveli
			Fabrication of Science Park exhibits	DSC, Tirunelveli
			Research and development of exhibit development	NSC, Delhi
			Development of Exhibition on 'The History of Medicine' (Permanent Gallery)	RSC, Lucknow
			Fabrication of new Model for Prehistoric life park	RSC, Lucknow
			Development of 20 nos. of exhibits for new MSE Unit	PSC, Palampur
			Development of permanent gallery at the 2 nd floor (Art & Craft area) on 'Wealth of Himachal Pradesh' (Ph-I)	PSC, Palampur
			Fabrication of new exhibits and SDL kits	PSC, Palampur
			Development of Fun Science exhibits	RSC, Nagpur
Fabrication and development of 'Hall of Space Exploration (Phase-II) and Biodiversity Park	RSC, Bhopal			
Fabrication of New Exhibits	GSC, Panaji			

			Ongoing New Projects	Name of the Units
			Setting up of Science Centre at Churachandpur	CRTL, Kolkata
			Setting up of Science Centre at Ukhrul	CRTL, Kolkata
			Science Play Ground for Ranchi Science Centre	CRTL, Kolkata
			Fun Science Gallery for Guwahati Science City	CRTL, Kolkata
		New Travelling Exhibitions (MSE)	Name of the Exhibition	Name of the Units
			Temporary Exhibition 'International Year on theme 'Glacier Preservation'	CRTL, Kolkata
			The new Travelling Exhibition 'Bio-Mimicry' will be designed and developed	RSC, Tirupati
			Travelling Exhibition on 'Bio-Mimicry'	NSC, Delhi
		Continuing Exhibitions	Travelling Exhibition 'Vaccine Injecting Hope' will continue to be circulated.	

	<p>Major Civil Work (other than construction of new Science Centres)</p>	<p>Installation of Fire fighting system in NTC Building including engagement of fire consultant (Phase-I), structural strengthening of old museum building (Phase-I) at BITM, Kolkata. Upgradation of Science Park including architectural landscape, upgradation of Guest House and construction of toilet for handicapped persons at SSC, Patna. Extension of height of boundary Wall at DSC, Purulia. Development and beautification of existing Nala passing through science centre and construction of road with paver blocks (Phase-I) at SC, Bardhaman. Construction of toilet for workshop, construction of new shed for workshop & DG set, construction of internal drainage system and construction of store house at DSC, Digha. Construction of Science Park Pathways (Phase-II), construction of second gate and upgradation of ticket counter and upgradation of Guest House and dormitory at NBSC, Siliguri.</p> <p>Modernization of 4th floor hobby centre wood work spill over, modernization of Mezzanine floor & cabinet works including record room & model room at VITM, Bangalore. Drilling of borewell including pump & electrical accessories at RSC, Tirupati. SITC of new DG Set 165 KVA, strengthening of Science Centre building including structural auditing Phase-II, modernization of water body at RSC, Calicut. Providing circular concertina wire fencing to the compound wall (Phase-II) and construction of storm water drain at DSC, Gulbarga and Gate complex and compound wall with security cabin, ticket counter and cloak room at DSC, Tirunelveli.</p> <p>Augmentation of substation, green genset, firefighting, AC installation, fire-fighting system, air ventilation for entire building at NSC, Delhi. Development of New Pathways in Science Park and construction of exhibit platform and proper lighting arrangements for front Gate complex, street lights, pathways, building etc. at RSC, Lucknow. Creation of guest house and AC Conference room and office area false ceiling at KPSC, Kurukshetra. Flooring area at 2nd floor (Art and Craft Area) and foundation & installation of Patton Tank (to be received from DRDO) at PSC, Palampur.</p> <p>Structural strengthening of walls of Auditorium projection room, Ground floor connecting passage between 'B' & 'C' Block of Science Centre, Prehistoric Animal Gallery and Part 'A' Block & vising of Additional rainwater downtake pipes, renovation of Cafeteria-Ground Floor, Paver Block in Garden/Science Park, Bituminous Topping, widening of the road & development of new Parking area inside the campus at NSC, Mumbai. Construction of Gate Complex at RSC, Nagpur. Pathways of Science Park, Diesel Generator Set 125 KVA at RSC, Bhopal.</p> <p>Construction of structural shed, civil and allied works for Cactus, succulent house, orchid garden at RSC Guwahati. Air conditioning of Galleries to enhance visitor comfort levels (with VRF system) phase-I Bio Machines gallery (New Building) at RSC, Guwahati.</p>
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		Educational Activities	<p>All Museums and Centres under NCSM will hold Science Seminars, Science Fairs, Science Drama, Science Demonstration Lectures, Science Quiz, Popular Lectures, Creative Ability Programme, Science Film Show, Taramandal Programme, Science Camp and Anti-superstition Demonstrations Science Expos & commemoration of important days etc. Mobile Science Exhibition buses will travel throughout the country and visit rural schools with relevant exhibitions and activities.</p> <p>Innovation Hubs will continue to organize activities to inspire innovation by school going students.</p> <p>‘Eastern India Science Fair’ and ‘Engineering Fair’ will be held at BITM, Kolkata. ‘Western India Science Fair’ will be held at NSC, Mumbai. ‘Southern India Science Fair’ and ‘Southern India Science Drama’ will be held at VITM, Bangalore. ‘Northern India Science Fair’ will be held at NSC, Delhi.</p>
		Training, Workshop and Research Activities	<ul style="list-style-type: none"> ○ Training <ul style="list-style-type: none"> ● Skill Development Program on Technical Software Tool ‘Sketch up’ for Designing of Exhibits/Exhibitions/Gallery Designs etc. ● Internship for UG Level students ● Development of Exhibit Interface based on ‘AR/VR/XR’ ● Electronic CAD/Architecture ● Taramandal Training ● Resource Generation Camp for Astro Olympiad ● Curators’ Induction Programme ○ Workshop <ul style="list-style-type: none"> ● Operation & Maintenance of ‘Power Tools’ for Exhibit Fabrication at Mechanical Workshop ● Interactive Exhibit Design & Development ● Museum Illumination Techniques ● Museum Marketing ● Application of AI and IoT in Science Museums ○ Research Activities <ul style="list-style-type: none"> ● Design & development of illusion show in existing ‘Taramandal’ setup ● AR based human body tracking display using AI engine ● Exhibits on Science of Sports ● Development of new digital interfaces for exhibit interactivity

2.	On going Projects: North East Region	RSC, Guwahati	RSC, Guwahati is a continuing project (Science Centre) of NCSM in the NE Region.
		Upgradation & modernization of RSC, Guwahati	The work of the project is in progress.
3.	On going New Projects	SRSC, Almora Uttarakhand	Almora Science Centre (Named as Manaskhand Science Centre) is ready for inauguration.
		Science Centre (Category-II) Rajahmundry, Andhra Pradesh	Ready for inauguration.
		Science Centre, (Category II), Jabalpur, Madhya Pradesh	Award of Contract (AoC) to the construction agency has been issued for starting the building construction work. Building layout work at site is likely to be commenced from February, 2024.
		SRSC, Udaipur, Rajasthan	Likely to be completed by 2024 due to some pending commitments from State Government.
		RSC, Kottayam, Kerala	Handed over to Govt. of Kerala on 11.05.2022 and the Centre is ready for inauguration.
		SRSC, Kokrajhar, Assam	Likely to be completed by 2024 due to some pending commitments from State Government.
		Setting up of Innovation Hubs	The work of setting up of Innovation Hubs will continue at Science Centres in the country.
		Science Centre, (Category II), Srinagar, J & K	Ground floor slab casting work has been completed. 50% of roof slab has also been casted. Brick work and wood work are in progress.
		Science Experience Centre, Hyderabad (Telangana)	Tender for dismantling work and tender for construction work of entry gate and gate complex building has been opened. MoU for setting up of Science Experience Centre has been signed.
		Science Centre (Category-II) and Digital Planetarium (Category-II), Namsai, Arunachal Pradesh	Land has been selected. MoU has been signed for the project.
Science Centre (Category-II) and Digital Planetarium (Category-II), Dirang, Arunachal Pradesh	Land has been selected. MoU has been signed for the project.		

4.	Other New Projects	Science Centre, (Category II), Ujjain, Madhya Pradesh	Super structure and finishing work is in progress.
		Ajmer Science Centre, Rajasthan	Structural design vetting has been completed. Tender for civil construction work has been floated.
		Bikaner Science Centre, Rajasthan	Foundation work is under progress at site.
		Science City, Dehradun, Uttarakhand	Architectural design has been submitted for plan approval from local authorities. Detail estimate for civil and sanitary plumbing work has been submitted by the architect. Signing of Memorandum of Understanding (MoU) with CPWD, Dehradun is in process for execution of the construction work on deposit basis.
		Science Centre (Category-II), Shivamogga, Karnataka	Architect has been appointed for the project. Contour survey work has been completed at site. However, some discrepancies have been noted in the actual allotted plot area and minimum prescribed plot area as per the MoU.
		Science Centre (Category-II) & Digital Planetarium (Category-II) , Kota, Rajasthan	Structural design vetting has been completed. Tender for civil construction work has been floated.
		Upgradation/ Modernization of Regional Science Centre, Ranchi (Jharkhand)	Upgradation work is in progress. Renovation works for auditorium, conference hall and 3D Theatre are nearing completion.
5.	On going New Projects at NE Region	Science City, Guwahati	Superstructure work of all the three facilities namely Space Odyssey, Gate Complex and Science Discovery Complex are in progress.
		Upgradation of Sukanta Academy, Tripura	As per the MOU it was decided that all civil related works would be executed by PWD, Govt. of Tripura as per the estimate provided by them. Necessary fund shall be provided by NCSM in phases to PWD, Govt. of Tripura. Work in progress by the PWD. Mirror Gallery completed and handed over to the competent authority of Sukanta Academy, Tripura. Eco Park Work is in under progress, expected date of completion 31 st March 2024. For 'Wealth of Tripura' gallery, tender floated recently but could not be executed due to the non-participation of the eligible agency. Fresh tendering process is under progress. For Science Park, Five new exhibits developed and ready to install at site. For Children Gallery, tender floated recently. Tender opened and the work will start after issue LOI. Expected start of work 2nd week of February 2024.
		Modernization of Dimapur Science Centre, Nagaland	Planning & basic design for the development of Eco Park, Image Gallery, Fun Science Gallery, Toilet Block, resting area and auditorium are complete. Visitor drinking water Facilities installed. 5.5% of service charge for all Civil Works related to up-gradation of Nagaland Science Centre, Dimapur has been finalized by the Development Authority of Nagaland (DAN) as the executing agency. Gym Park Exhibit installed. Associated pathway work will be taken up by Development Authority of Nagaland (DAN).
		Upgradation/ Modernization of Shillong Science Centre (Meghalaya)	MoU signed between NCSM and Shillong Science Centre, Meghalaya on 2 nd February, 2024. Work will start soon.

TABLE-I
ANNUAL ACTION PLAN OF NCSM FOR 2024-25
Summary of Schemes/Programmes/Projects wise Proposed Outlay in the Annual Action Plan
of NCSM for the year 2024-25 vis-à-vis source of funds

(Figures in lakh)

Grants-in-aid - CCA & General (Non-Recurring)					Grants-in-aid - Salaries (Recurring)			
Sl. No.	Schemes/Programmes	Proposed Outlay 2024-25	Grant from State/UT/ other source & Internal Receipt	Total	Sl. No.	Schemes/ Programmes	Source of Fund	
							Proposed Outlay 2024-25	Total
1	Support to Museum	11106.61	3600.00	11106.61		Support to Museum	13499.59	
2	Scheme for Promotion of Culture of Science (SPoCS)							
A. Science Centres/Cities & Digital Planetarium/Innovation Hubs								
a)	Science Centre (Category-II), Jabalpur, Madhya Pradesh	150.00	-	150.00				
b)	Science Centre (Category-II), Ujjain, Madhya Pradesh	200.00	-	200.00				
c)	Science Centre (Category-II), Ajmer, Rajasthan	100.00	-	100.00				
d)	Science Centre (Category-II), Bikaner, Rajasthan	100.00	-	100.00				
e)	Science Centre (Category-II), Srinagar, J&K	300.00	-	300.00				
f)	Science City, Guwahati, Assam	1500.00	-	1500.00				
g)	Science City, Dehradun, Uttarakhand	1500.00	-	1500.00				
h)	Setting up of Innovation Hubs	200.00	-	200.00				
i)	Science Centre (Category-II), Shivamogga, Karnataka	100.00	-	100.00				
j)	Science Centre (Category-II), Kota, Rajasthan	135.00	-	135.00				
k)	Digital Planetarium (Category-II), Kota, Rajasthan	90.00	-	90.00				
l)	Science Experience Centre (Category-I), Hyderabad	1000.00	-	1000.00				
m)	Science Centre (Category-II), Namsai, Arunachal Pradesh	150.00	-	150.00				
n)	Science Centre (Category-II), Dirang, Arunachal Pradesh	150.00	-	150.00				
o)	Digital Planetarium (Category-II), Namsai	100.00	-	100.00				
p)	Digital Planetarium (Category-II), Dirang	100.00	-	100.00				
B. Upgradation/modernization of Science Centre/Cities/Innovation Hubs								
a)	Upgradation of Nagaland Science Centre, Dimapur, Nagaland	50.00	-	50.00				
b)	Upgradation of Ranchi Science Centre, Jharkhand	50.00	-	50.00				
c)	Upgradation of Shillong Science Centre, Meghalaya	50.00	-	50.00				
d)	Upgradation of Aizwal Science Centre, Mizoram	100.00	-	100.00				
Total 2		6125.00	-	6125.00				
Total (1 + 2)		17231.61	3600.00	17231.61			13499.59	
C.	Science City, Kolkata	3727.90		3727.90			1236.00	

Note: Allocation proposed for Science City, Kolkata under GIA-CCA & General will entirely be met out of its own revenue income.

TABLE-II
ANNUAL ACTION PLAN OF NCSM FOR 2024-25

**Statement showing Quarterly Distribution of Budget Outlays for GIA-General
for the year 2024-25 against approved allocation 2024-25**

Grants-in-aid - General

(Figures in lakh)

Sl. No.	Schemes/Programmes	Grants-in-aid - General																
		1st Quarter				2nd Quarter				3rd Quarter				4th Quarter				Grand Total
		April	May	June	Total	July	August	Sept.	Total	Oct	Nov	Dec	Total	January	February	March	Total	
1.	Support to Museum																	
1.	NCSM (Hqrs.), Kolkata	245.25	245.50	247.50	738.25	250.75	245.50	146.50	642.75	250.50	300.75	305.95	857.20	300.25	300.25	325.80	926.30	3164.50
2.	CRTL, Kolkata & units	35.00	35.00	36.00	106.00	36.00	36.00	37.00	109.00	40.00	40.00	42.00	122.00	41.00	42.00	42.00	125.00	462.00
	Sub-Total	280.25	280.50	283.50	844.25	286.75	281.50	183.50	751.75	290.50	340.75	347.95	979.20	341.25	342.25	367.80	1051.30	3626.50
3.	BITM, Kolkata & units	76.00	84.50	95.75	256.25	89.75	90.50	98.25	278.50	103.25	104.00	103.50	310.75	138.75	140.50	129.25	408.50	1254.00
4.	VITM, Bangalore & units	90.00	46.00	95.00	231.00	100.00	85.00	60.00	245.00	60.00	100.00	75.00	235.00	65.00	60.00	62.00	187.00	898.00
5.	NSC, Mumbai & units	113.40	113.40	113.45	340.25	113.42	114.45	115.10	342.97	117.48	118.47	118.55	354.50	118.62	118.56	119.60	356.78	1394.50
6.	NSC, Delhi & units	57.70	61.00	65.20	183.90	77.20	74.20	75.21	226.61	83.00	82.00	80.15	245.15	74.85	74.85	74.75	224.45	880.11
7.	North East Zone	13.00	13.00	13.50	39.50	14.00	14.00	14.50	42.50	14.00	14.00	14.00	42.00	13.00	13.00	13.50	39.50	163.50
	Total	630.35	598.40	666.40	1895.15	681.12	659.65	546.56	1887.33	668.23	759.22	739.15	2166.60	751.47	749.16	766.90	2267.53	8216.61
8.	Science City, Kolkata	132.24	132.24	133.39	397.87	132.24	132.24	133.40	397.88	132.24	132.24	132.39	396.87	134.24	134.24	140.60	409.08	1601.70

NATIONAL COUNCIL OF SCIENCE MUSEUMS
ANNUAL ACTION PLAN 2024-25

GIA-GENERAL

(Figures in lakh)

Headwise and unitwise allocation

Sl. No.	Name of the units	Pension	TA/DA	Medical	Contingencies	Maintenance	Development activities	COH Advance	Total
1	NCSM (Hqrs.)	2650.00	16.50	43.00	325.00	75.00	0.00	55.00	3164.50
2	CRTL, Kolkata	0.00	14.00	24.00	0.00	0.00	90.00	0.00	128.00
3	RSC, Bhubaneswar	0.00	4.00	8.50	100.00	15.00	72.00	0.00	199.50
4	DSC, Dhenkanal	0.00	3.50	3.00	72.00	6.00	50.00	0.00	134.50
	Sub-Total	2650.00	38.00	78.50	497.00	96.00	212.00	55.00	3626.50
5	BITM, Kolkata	0.00	7.00	50.00	200.00	125.00	128.00	0.00	510.00
6	SSC, Patna	0.00	2.00	10.00	98.00	50.00	45.00	0.00	205.00
7	DSC, Purulia	0.00	1.00	4.00	50.00	30.00	30.00	0.00	115.00
8	SC, Bardhaman	0.00	1.00	4.00	50.00	30.00	30.00	0.00	115.00
9	DSC, Digha	0.00	2.00	5.00	70.00	40.00	40.00	0.00	157.00
10	NBSC, Siliguri	0.00	2.00	5.00	60.00	40.00	45.00	0.00	152.00
	Sub-Total	0.00	15.00	78.00	528.00	315.00	318.00	0.00	1254.00
11	VITM, Bangalore	0.00	10.00	40.00	180.00	57.00	60.00	0.00	347.00
12	DSC, Tirunelveli	0.00	3.00	4.00	50.00	26.00	18.00	0.00	101.00
13	RSC, Tirupati	0.00	2.50	4.50	60.00	21.50	25.00	0.00	113.50
14	DSC, Gulbarga	0.00	2.50	5.00	47.00	16.00	18.00	0.00	88.50
15	RSC, Calicut	0.00	4.00	8.00	75.00	133.00	28.00	0.00	248.00
	Sub-Total	0.00	22.00	61.50	412.00	253.50	149.00	0.00	898.00
16	NSC, Delhi	0.00	9.00	60.00	301.46	35.15	68.25	0.00	473.86
17	RSC, Lucknow	0.00	2.50	7.00	150.45	29.55	21.25	0.00	210.75
18	KPSC, Kurukshetra	0.00	1.50	5.00	99.40	4.55	9.50	0.00	119.95
19	SRSC, Palampur	0.00	1.00	12.00	54.25	3.05	5.25	0.00	75.55
	Sub-Total	0.00	14.00	84.00	605.56	72.30	104.25	0.00	880.11
20	NSC, Mumbai	0.00	10.00	30.00	275.00	100.00	150.00	0.00	565.00
21	RSC, Nagpur	0.00	3.00	10.00	165.00	50.00	85.00	0.00	313.00
22	DSC, Dharampur	0.00	1.00	3.00	80.00	15.00	55.00	0.00	154.00
23	RSC, Bhopal	0.00	2.50	5.50	110.00	20.00	70.00	0.00	208.00
24	GSC, Panjim	0.00	1.00	3.50	80.00	15.00	55.00	0.00	154.50
	Sub-Total	0.00	17.50	52.00	710.00	200.00	415.00	0.00	1394.50
25	North East Zone	0.00	7.00	17.50	96.00	7.00	36.00	0.00	163.50
	Sub-Total	0.00	7.00	17.50	96.00	7.00	36.00	0.00	163.50
	Total	2650.00	113.50	371.50	2848.56	943.80	1234.25	55.00	8216.61
Less: Anticipated revenue to be generated by NCSM during 2024-25									3600.00
AAP 2024-25 (GIA-General)									4616.61
26	Science City, Kolkata	0.00	4.00	27.00	753.50	367.14	448.06	2.00	1601.70

TABLE-II
ANNUAL ACTION PLAN OF NCSM FOR 2024-25

**Statement showing Quarterly Distribution of Budget Outlays for GIA-Creation of Capital Assets
for the year 2024-25 against approved allocation 2024-25**

GIA-Creation of Capital Assets

(Figures in lakh)

Sl. No.	Schemes/Programmes	Grants for Creation of Capital Assets																Grand Total
		1st Quarter				2nd Quarter				3rd Quarter				4th Quarter				
		April	May	June	Total	July	August	Sept.	Total	Oct.	Nov.	Dec.	Total	January	February	March	Total	
I.	Support to Museum																	
1.	NCSM (Hqrs.), Kolkata	5.50	5.50	5.50	16.50	8.25	7.25	7.25	22.75	11.00	11.00	11.50	33.50	14.55	13.50	13.75	41.80	114.55
2.	CRTL, Kolkata & units	35.00	40.00	51.00	126.00	36.00	40.00	51.00	127.00	25.00	30.00	28.00	83.00	25.00	25.00	25.00	75.00	411.00
	Sub-Total	40.50	45.50	56.50	142.50	44.25	47.25	58.25	149.75	36.00	41.00	39.50	116.50	39.55	38.50	38.75	116.80	525.55
3.	BITM, Kolkata & units	2.50	45.00	65.70	113.20	46.30	41.00	48.00	135.30	24.50	53.00	8.50	86.00	22.50	12.50	0.00	35.00	369.50
4.	VITM, Bangalore & units	28.55	25.65	158.15	212.35	64.60	66.90	71.75	203.25	50.65	60.50	60.90	172.05	65.60	93.05	5.00	163.65	751.30
5.	NSC, Mumbai & units	3.50	73.00	54.60	131.10	0.00	27.00	65.95	92.95	0.00	13.00	49.85	62.85	20.00	0.00	98.50	118.50	405.40
6.	NSC, Delhi & units	57.60	57.75	51.60	166.95	76.30	83.25	81.00	240.55	28.60	30.00	28.00	86.60	29.55	25.60	22.00	77.15	571.25
7.	North East Zone	35.00	35.00	35.00	105.00	36.00	35.50	35.50	107.00	18.00	18.00	19.00	55.00	0.00	0.00	0.00	0.00	267.00
	Total-I	167.65	281.90	421.55	871.10	267.45	300.90	360.45	928.80	157.75	215.50	205.75	579.00	177.20	169.65	164.25	511.10	2890.00
8.	Science City, Kolkata	169.58	174.58	179.14	523.30	174.58	179.58	179.14	533.30	174.58	179.58	179.14	533.30	174.58	179.58	182.14	536.30	2126.20

NATIONAL COUNCIL OF SCIENCE MUSEUMS
ANNUAL ACTION PLAN 2024-25

GIA-CREATION OF CAPITAL ASSETS

(Figures in lakh)

Headwise and unitwise allocation

Sl. No.	Name of the units	Civil Works	Furniture & Fixture	Books & Films	Vehicles	Apparatus & Equipment	Models & Exhibits	Staff Quarters	Total
1	NCSM (Hqrs.)	91.55	5.00	3.00	0.00	0.00	0.00	15.00	114.55
2	CRTL, Kolkata	0.00	10.00	0.00	0.00	159.00	40.00	0.00	209.00
3	RSC, Bhubaneswar	28.00	3.00	0.00	0.00	12.00	75.00	0.00	118.00
4	DSC, Dhenkanal	35.00	2.00	0.00	0.00	12.00	35.00	0.00	84.00
	Sub-Total	154.55	20.00	3.00	0.00	183.00	150.00	15.00	525.55
5	BITM, Kolkata	40.00	2.00	1.00	0.00	10.00	35.00	5.00	93.00
6	SSC, Patna	21.00	0.00	10.00	0.00	50.00	6.00	0.00	87.00
7	DSC, Purulia	20.00	0.00	0.00	0.00	0.00	20.00	0.00	40.00
8	SC, Bardhaman	15.00	0.00	0.00	0.00	2.00	5.00	0.00	22.00
9	DSC, Digha	37.00	9.00	10.00	0.00	9.90	6.00	0.00	71.90
10	NBSC, Siliguri	25.00	6.00	10.00	0.00	4.60	10.00	0.00	55.60
	Sub-Total	158.00	17.00	31.00	0.00	76.50	82.00	5.00	369.50
11	VITM, Bangalore	45.00	2.00	1.00	10.00	29.50	34.00	0.00	121.50
12	DSC, Tirunelveli	40.00	0.20	0.10	10.00	11.00	8.00	0.00	69.30
13	RSC, Tirupati	14.00	0.30	0.20	0.00	7.50	16.00	0.00	38.00
14	DSC, Gulbarga	45.00	0.20	0.10	0.00	4.00	15.00	0.00	64.30
15	RSC, Calicut	427.00	0.30	0.20	10.00	9.50	11.20	0.00	458.20
	Sub-Total	571.00	3.00	1.60	30.00	61.50	84.20	0.00	751.30
16	NSC, Delhi	220.00	1.25	2.00	0.00	0.00	25.00	30.00	278.25
17	RSC, Lucknow	35.00	1.50	0.25	0.00	19.00	100.00	0.00	155.75
18	KPSC, Kurukshetra	36.50	0.75	0.25	0.00	5.00	35.00	0.00	77.50
19	SRSC, Palampur	7.50	0.75	0.25	0.00	7.25	44.00	0.00	59.75
	Sub-Total	299.00	4.25	2.75	0.00	31.25	204.00	30.00	571.25
20	NSC, Mumbai	188.95	3.50	1.00	0.00	1.00	0.00	0.00	194.45
21	RSC, Nagpur	20.00	0.10	0.10	0.00	0.20	2.00	0.00	22.40
22	DSC, Dharampur	3.00	3.00	0.20	0.00	0.00	0.50	0.00	6.70
23	RSC, Bhopal	74.50	0.90	0.20	0.00	10.25	77.00	0.00	162.85
24	GSC, Panjim	1.00	7.00	0.50	0.00	8.50	2.00	0.00	19.00
	Sub-Total	287.45	14.50	2.00	0.00	19.95	81.50	0.00	405.40
25	North East Zone	155.00	1.00	1.00	0.00	50.00	60.00	0.00	267.00
	Sub-Total	155.00	1.00	1.00	0.00	50.00	60.00	0.00	267.00
	Total	1625.00	59.75	41.35	30.00	422.20	661.70	50.00	2890.00
26	Science City, Kolkata	1119.00	4.00	20.20	0.00	70.00	913.00	0.00	2126.20

TABLE-II
ANNUAL ACTION PLAN OF NCSM FOR 2024-25
Statement showing Quarterly Distribution of Budget Outlays for GIA-Salaries
for the year 2024-25 against approved allocation 2024-25

Grant-in-aid - Salaries

(Figures in lakh)

Sl. No.	Schemes/Programmes	Grants-in-aid - Salaries																
		1st Quarter				2nd Quarter				3rd Quarter				4th Quarter				Total
		April	May	June	Total	July	August	Sept.	Total	Oct	Nov	Dec	Total	January	February	March	Total	
1.	Support to Museum																	
1.	NCSM (Hqrs.), Kolkata	180.50	75.58	132.40	388.48	78.25	78.25	78.25	234.75	79.05	80.05	73.03	232.13	81.15	80.15	79.15	240.45	1095.81
2.	CRTL, Kolkata & units	114.52	140.55	140.88	395.95	140.10	104.15	106.00	350.25	140.93	106.20	107.35	354.48	145.31	104.83	104.80	354.94	1455.62
	Sub-Total	295.02	216.13	273.28	784.43	218.35	182.40	184.25	585.00	219.98	186.25	180.38	586.61	226.46	184.98	183.95	595.39	2551.43
3.	BITM, Kolkata & units	274.15	160.00	160.50	594.65	256.71	203.35	245.73	705.79	216.02	159.50	302.49	678.01	163.75	239.11	161.75	564.61	2543.06
4.	VITM, Bangalore & units	200.00	190.00	185.00	575.00	155.70	150.00	200.50	506.20	155.00	155.30	150.00	460.30	150.50	152.00	158.00	460.50	2002.00
5.	NSC, Mumbai & units	153.65	196.18	174.57	524.40	194.82	206.05	145.41	546.28	210.31	253.78	154.19	618.28	260.16	159.67	153.53	573.36	2262.32
6.	NSC, Delhi & units	158.00	208.00	177.00	543.00	197.50	193.25	351.75	742.50	178.09	181.50	200.50	560.09	197.50	192.50	218.50	608.50	2454.09
7.	North East Zone	27.57	80.65	24.88	133.10	68.47	25.25	25.35	119.07	25.40	25.60	25.79	76.79	26.25	70.18	25.30	121.73	450.69
8.	Science City, Kolkata	79.66	89.66	147.18	316.50	81.66	80.66	144.18	306.50	80.66	80.66	145.18	306.50	80.66	80.66	145.18	306.50	1236.00
	Total	1188.05	1140.62	1142.41	3471.08	1173.21	1040.96	1297.17	3511.34	1085.46	1042.59	1158.53	3286.58	1105.28	1079.10	1046.21	3230.59	13499.59

NATIONAL COUNCIL OF SCIENCE MUSEUMS
ANNUAL ACTION PLAN 2024-25

GIA-SALARIES

(Figures in lakh)

Headwise and unitwise allocation

Sl. No.	Name of the units	Salary	Terminal benefits	Others Allow. (OTA/CEA etc.)	LTC	NPS	Total
1	NCSM (Hqrs.)	799.25	153.47	6.15	70.00	66.94	1095.81
2	CRTL, Kolkata	748.37	166.33	10.32	87.00	56.26	1068.28
3	RSC, Bhubaneswar	229.17	29.63	1.87	7.40	2.74	270.81
4	DSC, Dhenkanal	106.15	0.00	1.60	4.25	4.53	116.53
	Sub-Total	1882.94	349.43	19.94	168.65	130.47	2551.43
5	BITM, Kolkata	1175.00	592.06	11.00	8.00	100.00	1886.06
6	SSC, Patna	170.00	0.00	5.00	3.00	0.00	178.00
7	DSC, Purulia	85.00	0.00	2.50	2.00	0.00	89.50
8	SC, Bardhaman	120.00	0.00	2.50	2.00	0.00	124.50
9	DSC, Digha	120.00	0.00	3.00	2.00	0.00	125.00
10	NBSC, Siliguri	135.00	0.00	3.00	2.00	0.00	140.00
	Sub-Total	1805.00	592.06	27.00	19.00	100.00	2543.06
11	VITM, Bangalore	960.00	183.00	12.00	7.00	95.00	1257.00
12	DSC, Tirunelveli	92.00	0.00	3.00	0.00	3.00	98.00
13	RSC, Tirupati	256.00	0.00	3.00	0.00	3.00	262.00
14	DSC, Gulbarga	92.00	0.00	2.00	0.00	3.00	97.00
15	RSC, Calicut	282.00	0.00	3.00	0.00	3.00	288.00
	Sub-Total	1682.00	183.00	23.00	7.00	107.00	2002.00
16	NSC, Delhi	1271.00	343.09	45.00	60.00	120.00	1839.09
17	RSC, Lucknow	316.00	0.00	20.00	20.00	0.00	356.00
18	KPSC, Kurukshetra	151.00	0.00	16.00	12.00	0.00	179.00
19	SRSC, Palampur	70.00	0.00	5.00	5.00	0.00	80.00
	Sub-Total	1808.00	343.09	86.00	97.00	120.00	2454.09
20	NSC, Mumbai	1010.00	440.32	15.00	15.00	90.00	1570.32
21	RSC, Nagpur	265.00	0.00	2.75	4.00	0.00	271.75
22	DSC, Dharampur	112.00	0.00	2.00	1.50	0.00	115.50
23	RSC, Bhopal	190.00	0.00	1.50	4.00	0.00	195.50
24	GSC, Panjim	105.00	0.00	2.75	1.50	0.00	109.25
	Sub-Total	1682.00	440.32	24.00	26.00	90.00	2262.32
25	North East Zone	284.57	141.04	1.87	8.00	15.21	450.69
	Sub-Total	284.57	141.04	1.87	8.00	15.21	450.69
	Total	9144.51	2048.94	181.81	325.65	562.68	12263.59
26	Science City, Kolkata	890.00	252.00	16.00	28.00	50.00	1236.00
	Grand Total	10034.51	2300.94	197.81	353.65	612.68	13499.59

**Statement showing Activity-wise distribution of Financial Outlay proposed in the
Annual Action Plan of NCSM for the year 2024-25**

Continuing Schemes - Existing Centres

(Figures in lakh)

Sl. No.	Details of Activities	Amount (₹)
A.	GIA-Creation of Capital Assets	
1.	Development of Galleries and Exhibits including purchase of exhibit related equipments	661.70
2.	Civil Works including construction of Science Centre Buildings and other allied civil works	1675.00
3.	Apparatus & Equipment including Audio-Visual equipment	422.20
4.	Furniture & Fittings	59.75
5.	Books & Films	41.35
6.	Vehicle	30.00
	Sub-Total	2890.00
B.	GIA-General	
7.	Educational Activities	370.27
8.	Developmental Activities including Training Programme	863.98
9.	Contingencies & Maintenance including allowances	4332.36
10.	Pension	2650.00
	Sub-Total	8216.61
11.	Salaries	13499.59
	TOTAL	24606.20

TABLE-II
ANNUAL ACTION PLAN OF NCSM FOR 2024-25

**Statement showing Quarterly Distribution of Budget Outlays for GIA-General (SAP)
for the year 2023-24 against approved allocation 2024-25**

Grants-in-aid - SAP (General)

(Figures in lakh)

Sl. No.	Schemes/Programmes	GIA-General (Swachhta Action Plan)																Grand Total
		1st Quarter				2nd Quarter				3rd Quarter				4th Quarter				
		April	May	June	Total	July	August	Sept.	Total	Oct	Nov	Dec	Total	January	February	March	Total	
I.	Support to Museum																	
1.	NCSM (Hqrs.)	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.24
2.	CRTL, Kolkata & units	0.03	0.03	0.03	0.09	0.03	0.03	0.03	0.09	0.03	0.03	0.03	0.09	0.03	0.03	0.03	0.09	0.36
	Sub-Total	0.05	0.05	0.05	0.15	0.05	0.05	0.05	0.15	0.05	0.05	0.05	0.15	0.05	0.05	0.05	0.15	0.60
3.	BITM, Kolkata & units	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.24
4.	VITM, Bangalore & units	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.24
5.	NSC, Mumbai & units	0.02	0.02	0.02	0.06	0.02	0.03	0.03	0.08	0.03	0.03	0.03	0.09	0.03	0.03	0.03	0.09	0.32
6.	NSC, Delhi & units	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.02	0.02	0.02	0.06	0.24
7.	North East Zone	0.03	0.03	0.03	0.09	0.03	0.03	0.03	0.09	0.03	0.03	0.03	0.09	0.03	0.03	0.03	0.09	0.36
	Total	0.16	0.16	0.16	0.48	0.16	0.17	0.17	0.50	0.17	0.17	0.17	0.51	0.17	0.17	0.17	0.51	2.00

SCIENCE CITY									
(a unit of National Council of Science Museums, Govt. of India) J B S Haldane Avenue, Kolkata-700 046									
BUDGET ESTIMATE (BE) FOR 2024-2025 & ANNUAL ACTION PLAN (AAP) FOR 2024-2025									
(Figures in lakh of INR)									
I N C O M E					E X P E N D I T U R E				
Budget Heads	R.E. 2023-2024	Actual upto Dec- 2023	B.E. 2024-2025	AAP 2024-25	Budget Heads	R.E. 2023-2024	Actual upto Dec- 2023	B.E. 2024-2025	AAP 2024-25
General Entrance	900.00	696.88	875.00	1,000.00	1. Establishment				
					GIA - Salaries	850.00	602.00	890.00	890.00
Space Theatre	250.00	218.44	250.00	290.00	GIA - Salaries - NPS	45.00	28.39	50.00	50.00
					GIA - Salaries - LTC & Leave encash on LTC	24.00	6.10	28.00	28.00
Time Machine	160.00	116.02	160.00	160.00	GIA - Salaries - OTA/CEA/Hon.	14.00	10.53	16.00	16.00
					Retirement & Terminal Benefits	78.00	37.41	252.00	252.00
3D Theatre	50.00	48.37	40.00	50.00	Total of Estab. (1)	1,011.00	684.43	1,236.00	1,236.00
SEH-Panorama & Evolution Park	300.00	228.40	300.00	300.00	2A. Allowances				
					GIA - General - Honorarium	0.50	-	0.50	0.50
Road Train	6.00	6.52	6.00	8.00	GIA - General - Medical	25.00	17.51	27.00	27.00
					GIA - General - TA/DA	4.00	1.93	4.00	4.00
Science on a sphere	40.00	29.37	40.00	40.00	Total of Allowances (2A)	29.50	19.44	31.50	31.50
					2B. Administrative Exp.				
Convention Centre	300.00	240.70	340.00	350.00	GIA - General -Adm. Contingencies	728.20	418.52	762.00	753.00
					GIA - General - Dev. Activities	403.06	178.90	433.06	448.06
Stalls, F&B Services etc.	275.00	276.74	280.00	300.00	GIA - General -Repairs & Maintenance	366.14	191.07	345.14	367.14
					Total of Admn. Exp. (2)	1,497.40	788.49	1,540.20	1,568.20
Car Parking	50.85	33.81	45.90	51.00	3. Creation of Capital Assets				
					CCA - Works(Civil)	841.00	3.37	700.00	1,119.00
Cable Car	75.00	51.83	65.00	70.00	CCA - Furniture	3.00	2.87	4.00	4.00
Misc. Receipts (incl.Bank Interest)	175.00	12.99	175.00	225.00	CCA - Books & Films	0.20	0.01	20.20	20.20
Sub-total of receipts	2,581.85	1,960.07	2,576.90	2,844.00	CCA - Vehicles	-	-	-	-
Grants under GIA-Salaries					CCA - Apparatus & Equipment	113.00	17.39	70.00	70.00
(i) Pay & Allowances	850.00	-	890.00	870.00	CCA - Models & Exhibits	115.00	14.75	115.00	913.00
(ii) Retirement & terminal benefits	78.00	-	252.00	272.00	CCA - Upgradation of Science City - Exp. Sc.City Share	-	40.21	-	-
Fund for development of 3D film on "Limunaries of Bengal" to be received from MoC/NCSM	-	-	-	-	Total of CCA (5)	1,072.20	78.60	909.20	2,126.20
To be offset through additional revenue generation/Grants/Sponsorship/CSR Fund from Corporate/PSUs etc.	102.25	-	-	1,847.90	4. COH-Advances	2.00	-	2.00	2.00
					5. Work-in-Progress				
					Civil	-	70.42	-	-
					Exhibit Fabrication	-	15.80	-	-
					Total of Work-in-Progress (5)	-	86.22	-	-
TOTAL :	3,612.10	1,960.07	3,718.90	4,963.90	Total :: (1+2+3+4+5)	3,612.10	1,657.18	3,718.90	4,963.90