



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

2023-24

NATIONAL COUNCIL OF SCIENCE MUSEUMS
Proposed Action Plan of NCSM for 2023-24

Salient Features

Sl. No.	Scheme	Project	Description		
1.	Continuing Scheme	New Galleries & Renovation of Galleries	Name of the Gallery	Name of the unit	Target date of completion
			Existing Science Centres		
			Development of new Fun Science Exhibits (4 Nos.), Science Park Exhibits (4 Nos.) and CMSE/Road Show Exhibits (4 Nos.)	CRTL, Kolkata	March, 2024
			Renovation of Popular Science Gallery	RSC, Bhubaneswar	September, 2023
			Development of new Outdoor Exhibits	RSC, Bhubaneswar	December, 2023
			Renovation of Science Park exhibits and Dinosaur Park	DSC, Dhenkanal	December, 2023
			Gallery of S&T artefacts (communications, audio visual etc.) (Phase-II) and renovation of galleries	BITM, Kolkata	March, 2024
			Renovation of Evolution Gallery (Phase-II)	SSC, Patna	March, 2024
			Development of Science Park Exhibits	DSC, Purulia	March, 2024
			Development of Science Park Exhibits	Sc. Centre, Burdwan	March, 2024
			Development of new Science Park Exhibits	DSC, Digha	March, 2024
			Planning & Development of Science Park Exhibits (Phase-1)	NBSC, Siliguri	March, 2024
			Standalone Exhibits	NSC, Delhi	September, 2023
			Setting up of Digital Information Revolution Gallery	NSC, Delhi	September, 2023
			Fabrication of new Dinosaurs exhibits & Science Park exhibits	RSC, Lucknow	December, 2023
			Renovation of walkthrough aquarium	RSC, Lucknow	March, 2024
			Augmentation of 3D Theatre	KPSC, Kurukshetra	December, 2023
			Nano Technology Panel Exhibition	KPSC, Kurukshetra	September, 2023
			SDL on Rotational Dynamics	KPSC, Kurukshetra	June, 2023
			Renovation of Fun Science Gallery	KPSC, Kurukshetra	March, 2024
			Setting up of 3D Theatre	PSC, Palampur	March, 2024
			Fabrication of new exhibits & SDLs	PSC, Palampur	December, 2023
			Fabrication of Exhibits for Fun Science gallery (Phase-1 including 3D Theatre	VITM, Bangalore	March, 2024
			New gallery enclave on the theme Restoration of Ecosystem at Link Block terrace	VITM, Bangalore	March, 2024
			Completion of Biomimicry (Phase-1)-10 Exhibits	RSC, Tirupati	March, 2024
			Fabrication of new Science Park exhibits-3 Exhibits	RSC, Tirupati	December, 2023
			Modernization of Astronomy gallery (Planning & Fabrication of exhibits)-Phase-1	RSC, Calicut	March, 2024
			Planning & Fabrication of New gallery on Space (20 exhibits)-Phase-1	DSC, Gulbarga	March, 2024
			Modernization of Electronics Gallery (6 exhibits)-Phase-1	DSC, Tirunelveli	March, 2024
			Renovation of Hall of Nuclear Power gallery	NSC, Mumbai	March, 2024
			Renovation of Science for Children gallery	NSC, Mumbai	February, 2024
			New gallery on Hall of Space (in place of Energy gallery	RSC, Bhopal	March, 2024

			Ongoing New Projects		
			Installation of exhibit for Sun Gallery	SRSC, Udaipur, Rajasthan	March, 2024
			Installation of exhibits for Hygiene & Sanitation gallery	SRSC, Udaipur, Rajasthan	March, 2024
			Installation of exhibits for Fun Science gallery	SRSC, Udaipur, Rajasthan	March, 2024
			Setting up of Exhibition Hall, exhibits & all other facilities including installation of Science Park Exhibits	SIAC, Devrukh	March, 2024
			West Bengal Assembly Platinum Jubilee Museum	Kolkata	June, 2023
			Foucault Pendulum Exhibits for New Parliament Building, New Delhi	NPB, New Delhi	April, 2023
			Central Hall at Allahabad Museum	Allahabad Museum	May, 2023
			Development of Fun Science, Thematic galleries, Science Park Exhibits, Other facilities at Ukhrul Science Centre	Manipur	October, 2023
			Development of Fun Science, Thematic galleries, Science Park Exhibits, Other facilities at Churachandpur Science Centre	Manipur	June, 2023
			Development of Taramandal – 02 sets (01-Ukhrul, Manipur, 01-Churachandpur, Manipur) 04 sets (for upcoming SRSC units)	CRTL, Kolkata	August, 2023
		New Travelling Exhibitions (MSE)	Name of the Exhibition	Name of the Units	Target date of completion
			Exhibition on ‘Art & Science – Outdoor Installations	CRTL, Kolkata	March, 2024
		Continuing Exhibitions	Travelling exhibitions on : Hunt for the Vaccine		

		<p>Major Civil Work (other than construction of new Science Centres)</p>	<p>Retrofitting of Main Office Building, Water Proofing work, Upgradation of Residential building including replacement of MS Windows with Aluminium and Upgradation of Hostel Block at NCSM (Hqrs.).</p> <p>Garden development backyard Science Park (Phase-I), Renovation of auditorium and Boundary wall elevation/repairing/colouring at RSC, Bhubaneswar. Construction of Toilet at Kapilas Science Park, waterproofing, renovation of Auditorium, flooring, cushion chair (120 nos.), pathway development, setting up of new main Gate at the Ticket Counter and Boundary wall wire fencing at DSC, Dhenkanal.</p> <p>Supply and installation of MRL passenger elevator for New Building Block, renovation, retrofitting and water proofing of existing main building, shifting of Conference Hall, Library to New Building Block, modification of existing office area and creation of new office area utilizing floor space occupied by old abandoned visitors toilets in main building, installation of fire-fighting system including fire pumps, hydrant system and fire alarm system and other allied works, redevelopment of Campus road, pathways, augmentation of drainage system, renovation of Science Park pathways and exhibit base etc. and remaining works of construction of structural sheds for Cactus house etc. at RSC, Guwahati.</p> <p>Installation of Fire-fighting system in NTC Building including engagement of fire consultant (Phase-I), renovation of old building near store (Phase-I) and renovation of old museum building (Phase-I) at BITM, Kolkata. Repairing and painting of old building and construction of Handicapped toilet at SSC, Patna. Outside Building repairing, painting, changing of Glass panes of window and external drainage system at DSC, Purulia. Thorough renovation of Guest House & Dormitory (Phase-I) and repairing & outside Painting of Guest House, Canteen, Workshop, Dormitory etc. at DSC, Digha. Renovation of Science Park Pathways and renovation of Guest House and gate complex at NBSC, Siliguri.</p> <p>Fresh air ventilator for basement, renovation of 1st floor staff toilets and D-Check of Diesel Generator Set at NSC, Delhi. Drilling and development of bore-well including SITC of submersible pump, development of pathways in Science Park and SITC of passenger lift in new block at RSC, Lucknow. SITC of Passenger Lift, major renovation of inside building and external grid plaster repair and painting of panorama building and renovation of toilet area and Fun Science Gallery area for visitors' facility at KPSC, Kurukshetra. Installation of fire-fighting system, installation of submersible pump and linking it with existing water lines and installation of L-shaped awning shed around Cafeteria.</p> <p>Modernization of 4th floor hobby centre including electrical works and wood partition (Phase-I) and water proofing of Terrace (Phase-III) at VITM, Bangalore. Concertina wire fencing on the back and right side compound wall (Phase-I) at RSC, Tirupati. Modernization of Planetarium (minor civil works), providing water proofing treatment on the terrace (Phase-IV), construction and SITC (STP sewerage treatment plant), Upgradation of fire-fighting and SITC of 3 ton AC systems 3 Nos. for 3D Theatre at RSC, Calicut. Providing circular concertina wire fencing to the compound wall, providing cloak room facility for the visitors, strengthening of Columns and allied works and SITC of fire-fighting system at DSC, Gulbarga. Civil works for SITC of MRL lift, SITC of MRL lift and strengthening of Pillars at DSC, Tirunelveli.</p> <p>Pathway & storm water drainage of Reception Block including railing, structural strengthening of walls & renovation of Interiors etc. of Science Odyssey, modernization of 'A' Block Office Lift, laying of new Sewage Lines including Reconstruction of Chambers and renovation of Toilets in 'A' Block-1st floor at NSC, Mumbai. Refurbishing of Toilets in the Main Building and Planetarium and Bitumen Topping of Road at RSC, Nagpur. Modification works of Ticket Counter & Security Rooms at RSC, Bhopal. Face lifting of Guest House & Pathways at GSC, Panaji.</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 ● 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/ Centers ● Research Activities <ul style="list-style-type: none"> ○ Design & development of illusion show in existing ‘Taramandal’ setup. ○ Implementation of fully operational Museums Receptionist Bot ○ 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	The work for setting up of the Science Centre is in advanced stage. The Centre is likely to be completed by March, 2023.
		Science Centre (Category-II) Rajahmundry, Andhra Pradesh	The work for setting up of the Science Centre is in advanced stage. The Centre is likely to be completed by March, 2023.
		Science Centre, Category-II, Ambala Haryana	Presently the construction work has been suspended by the State Govt.
		SRSC, Mayabunder, A&N Island	The project could not be taken up due to lack of commitment of additional funds from A&N Administration. Recently JS (MoC) has sent a communication to the Chief Secretary, A&N Administration to look into the matter and send the status of the project.
		Science Centre, (Category II), Jabalpur, Madhya Pradesh	Clearance of land has been received on 5 th May, 2022 from the Govt. of Madhya Pradesh. The soil testing work at site has been completed in July, 2022. MPCST has intimated their concurrence of the final scheme drawing for the project as per SPoCS in August 2022. Detailed estimate for civil and sanitary plumbing work has been finalised and is being put up for approval for tendering. Tendering process is expected to be completed by February/ March, 2023.
		Sub-Regional Science Centre, Gaya Bihar	The Science Centre is ready for inauguration.
		SRSC, Udaipur, Rajasthan	The work for setting up of the Science Centre is in advanced stage. The Centre is likely to be completed by March, 2023.
		RSC, Kottayam, Kerala	The Science Centre is ready for inauguration.
		SRSC, Kokrajhar, Assam	The work for setting up of the Science Centre is in advanced stage. The Centre is likely to be completed by March, 2023.
		Setting up of Innovation Hubs	The work of setting up of Innovation Hubs will continue at Science Centres in the country.

4.	Other New Projects	Science Centre, (Category II), Srinagar, J & K	Detail estimate for the building construction has been sanctioned by Governing Body of NCSM for award of work to PWD, R&B, Srinagar. Structural design vetting has been completed. Plan sanction from the local authorities has been received. Memorandum of Agreement (MoA) between PWD, J&K, JKST&IC and NCSM has been signed.
		Science Centre, (Category II), Ujjain, Madhya Pradesh	Construction work is in progress. Construction for foundation of the Science Centre building is in progress.
		Ajmer Science Centre, Rajasthan	MoU has been signed between NCSM and DST, Govt. of Rajasthan. The levelling work of the site is almost completed. The contour plan of the existing plot received from Govt. of Rajasthan is being examined. The architect selection process can be taken up only after receipt of contour plan.
		Bikaner Science Centre, Rajasthan	MoU has been signed between NCSM and DST, Govt. of Rajasthan. The architect selection process has been completed. The preliminary design and plan of the building has been finalised. Estimation for construction work of building has been completed. Tendering process is continuing. Documents for plan approval is submitted on time.
		Kanyakumari Science Centre, Tamil Nadu	MoU signed for setting up of the Science Centre between NCSM and Government of Tamilnadu. The work for Science Centre could not be started due to non-receipt of various clearances/ commitments from the State Govt. A letter has been sent by JS (M) to the Principal Secretary, Govt. of Tamil Nadu, Higher Education Department in order to know the current status of the project.
		Science City, Dehradun, Uttarakhand	MoU signed for setting up of the Science Centre between NCSM and Govt. of Uttarakhand. The architect for the project has been selected. Funds (1st instalment) has been sanctioned by the State Govt. for release to NCSM. Awaiting approval from MoC regarding release of funds by the State Govt. in instalments.
		Science City, Hyderabad, Telengana	Architect has been selected and the EFC approval is awaited.
		Science Centre (Category-II), Shivamogga, Karnataka	MoU signed for setting up of the Science Centre between NCSM and Government of Karnataka.
		Science Centre (Category-II), Kota, Rajasthan	MoU signed for setting up of the Science Centre between NCSM and Government of Rajasthan.
		Digital Planetarium (Category-II), Kota, Rajasthan	MoU signed for setting up of the Science Centre between NCSM and Government of Rajasthan.

5.	On going New Projects at NE Region	Science City, Guwahati	The Construction works of the building are in progress and the infrastructure works like roads have also been taken up. The physical construction work at site started in February, 2021 and the project is scheduled to be completed in 54 months thereafter as per the MoU.
		Upgradation of Sukanta Academy, Tripura	Planning of the renovation & up-gradation work has been completed. Fund received and MoU signed. Work initiated in October 2022. Fabrication work for new Mirror gallery – 80% completed. Planning for other galleries like ‘Wealth of Tripura’ – Completed; Eco-garden – Completed; Science Park – Completed. Fabrication work for the above mentioned galleries will start in March, 2023. For all other facilities- planning is in progress.
		Modernization of Dimapur Science Centre, Nagaland	Site visited by NCSM officials on 10.01.2023. Planning of renovation of all facilities have been started. Fund received from MoC.

TABLE-I
ANNUAL ACTION PLAN OF NCSM FOR 2023-24
Summary of Schemes/Programmes/Projects wise Proposed Outlay in the Annual Action Plan
of NCSM for the year 2023-24 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 2023-24	Source of Fund				Sl. No.	Schemes/Programmes	Proposed Outlay 2023-24	Grants from MOC, GOI	Total
			Available grants 28.2.2023	Grants from MOC, GOI	Grant from State/UT/ other source & Internal Receipt	Total					
1	Support to Museum	8985.00	Nil	8985.00	3000.00	8985.00		Support to Museum	12089.40	-	12089.40
2	Scheme for Promotion of Culture of Science (SPoCS)										
a)	Science Centre (Category-II), Ujjain, Madhya Pradesh	100.00	-	100.00	-	100.00					
b)	Science Centre (Category-II), Ajmer, Rajasthan	100.00	-	100.00	-	100.00					
c)	Science Centre (Category-II), Bikaner, Rajasthan	200.00	100.00	200.00	-	200.00					
d)	Science Centre (Category-II), Srinagar, J&K	300.00	294.70	300.00	-	300.00					
e)	Science City, Guwahati, Assam	1500.00	975.13	1500.00	-	1500.00					
f)	Science City, Dehradun, Uttarakhand	1000.00	-	1000.00	-	1000.00					
g)	Setting up of Innovation Hubs	750.00	164.58	750.00	-	750.00					
h)	Science Centre (Category-II), Shivamogga, Karnataka	100.00	-	100.00	-	100.00					
i)	Science Centre (Category-II), Kota, Rajasthan	100.00	-	100.00	-	100.00					
j)	Digital Planetarium (Category-II), Kota, Rajasthan	100.00	-	100.00	-	100.00					
	Total 2	4250.00	1534.41	4250.00	-	4250.00					
	Total (1 + 2)	13235.00	1534.41	13235.00	3000.00	13235.00			12089.40		12089.40
3	Science City, Kolkata	2292.85	-	-	-	2292.85			1015.00	-	1015.00

TABLE-II
ANNUAL ACTION PLAN OF NCSM FOR 2023-24

**Statement showing Quarterly Distribution of Budget Outlays for GIA-General
for the year 2023-24 against approved allocation 2023-24**

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	
I.	Support to Museum																	
1.	NCSM (Hqrs.), Kolkata	40.00	40.00	40.00	120.00	37.00	37.00	43.00	117.00	40.00	40.00	40.00	120.00	30.00	30.00	30.00	90.00	447.00
2.	CRTL, Kolkata & units	30.00	30.00	30.50	90.50	33.00	33.00	35.00	101.00	35.00	36.00	36.00	107.00	24.00	24.00	25.00	73.00	371.50
3.	North East Region	10.45	10.85	10.45	31.75	10.79	13.65	12.97	37.41	11.59	18.69	10.50	40.78	14.25	15.26	10.75	40.26	150.20
	Sub-Total	80.45	80.85	80.95	242.25	80.79	83.65	90.97	255.41	86.59	94.69	86.50	267.78	68.25	69.26	65.75	203.26	968.70
4.	BITM, Kolkata & units	176.50	178.50	182.20	537.20	184.50	184.75	186.00	555.25	187.75	190.00	192.75	570.50	191.00	195.00	204.05	590.05	2253.00
5.	VITM, Bangalore & units	110.05	95.45	105.10	310.60	110.25	111.35	113.25	334.85	119.80	131.05	108.35	359.20	111.25	112.55	114.55	338.35	1343.00
6.	NSC, Mumbai & units	95.77	96.77	98.80	291.34	96.80	96.83	98.33	291.96	100.83	101.83	102.88	305.54	102.91	103.87	104.38	311.16	1200.00
7.	NSC, Delhi & units	74.75	66.85	68.50	210.10	73.25	74.00	85.71	232.96	74.05	74.65	76.40	225.10	77.10	79.70	76.84	233.64	901.80
	Total	537.52	518.42	535.55	1591.49	545.59	550.58	574.26	1670.43	569.02	592.22	566.88	1728.12	550.51	560.38	565.57	1676.46	6666.50

NATIONAL COUNCIL OF SCIENCE MUSEUMS
ANNUAL ACTION PLAN 2023-24

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.)	0.00	15.00	27.00	292.00	61.00	0.00	52.00	447.00
2	CRTL, Kolkata	0.00	12.00	18.00	0.00	0.00	70.00	0.00	100.00
3	RSC, Bhubaneswar	0.00	3.00	6.00	85.50	7.00	57.00	0.00	158.50
4	DSC, Dhenkanal	0.00	2.50	1.50	61.00	3.00	45.00	0.00	113.00
5	NEZ	0.00	6.00	16.80	88.68	5.76	32.96	0.00	150.20
	Sub-Total	0.00	38.50	69.30	527.18	76.76	204.96	52.00	968.70
6	BITM, Kolkata	1375.50	7.50	50.00	151.00	70.00	70.00	0.00	1724.00
7	SSC, Patna	0.00	2.00	10.00	79.05	25.00	25.00	0.00	141.05
8	DSC, Purulia	0.00	1.00	5.00	49.10	10.00	20.00	0.00	85.10
9	SC, Bardhaman	0.00	1.00	5.00	48.85	10.00	20.00	0.00	84.85
10	DSC, Digha	0.00	1.00	7.50	65.05	15.00	25.00	0.00	113.55
11	NBSC, Siliguri	0.00	2.00	7.50	54.95	15.00	25.00	0.00	104.45
	Sub-Total	1375.50	14.50	85.00	448.00	145.00	185.00	0.00	2253.00
12	VITM, Bangalore	650.00	5.00	32.00	171.00	60.00	50.00	0.00	968.00
13	DSC, Tirunelveli	0.00	1.00	3.00	45.00	17.00	15.00	0.00	81.00
14	RSC, Tirupati	0.00	1.00	3.50	51.00	11.00	20.00	0.00	86.50
15	DSC, Gulbarga	0.00	1.00	3.00	45.00	21.00	12.00	0.00	82.00
16	RSC, Calicut	0.00	2.00	3.50	66.00	31.00	23.00	0.00	125.50
	Sub-Total	650.00	10.00	45.00	378.00	140.00	120.00	0.00	1343.00
17	NSC, Delhi	121.25	8.00	50.00	270.55	33.10	47.25	0.00	530.15
18	RSC, Lucknow	0.00	2.00	6.00	138.05	29.55	18.25	0.00	193.85
19	KPSC, Kurukshetra	0.00	1.25	4.00	89.30	4.55	9.50	0.00	108.60
20	SRSC, Palampur	0.00	0.75	10.00	50.15	3.05	5.25	0.00	69.20
	Sub-Total	121.25	12.00	70.00	548.05	70.25	80.25	0.00	901.80
21	NSC, Mumbai	372.00	10.00	30.00	210.00	60.00	74.00	0.00	756.00
22	RSC, Nagpur	0.00	3.00	10.00	105.00	25.00	35.00	0.00	178.00
23	DSC, Dharampur	0.00	1.00	3.00	60.00	2.00	10.00	0.00	76.00
24	RSC, Bhopal	0.00	2.50	5.50	80.00	5.00	20.00	0.00	113.00
25	GSC, Panjim	0.00	1.00	3.50	60.00	2.50	10.00	0.00	77.00
	Sub-Total	372.00	17.50	52.00	515.00	94.50	149.00	0.00	1200.00
	Total	2518.75	92.50	321.30	2416.23	526.51	739.21	52.00	6666.50
Less: Anticipated revenue to be generated by NCSM during 2023-24									3000.00
AAP 2023-24 (GIA-General)									3666.50

TABLE-II
ANNUAL ACTION PLAN OF NCSM FOR 2023-24

**Statement showing Quarterly Distribution of Budget Outlays for GIA-Creation of Capital Assets
for the year 2023-24 against approved allocation 2023-24**

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	20.00	10.00	10.00	40.00	15.00	15.00	15.00	45.00	12.00	13.00	15.00	40.00	11.00	11.00	11.00	33.00	158.00
2.	CRTL, Kolkata & units	3.00	12.00	24.00	39.00	42.00	33.00	23.00	98.00	50.00	34.50	22.50	107.00	3.00	3.00	2.00	8.00	252.00
3.	North East Zone	0.00	25.00	106.10	131.10	3.00	9.10	92.05	104.15	14.10	11.05	154.05	179.20	12.05	9.00	151.00	172.05	586.50
	Sub-Total	23.00	47.00	140.10	210.10	60.00	57.10	130.05	247.15	76.10	58.55	191.55	326.20	26.05	23.00	164.00	213.05	996.50
4.	BITM, Kolkata & units	9.90	7.10	29.05	46.05	20.45	53.70	63.90	138.05	12.30	38.30	95.65	146.25	7.80	11.00	0.85	19.65	350.00
5.	VITM, Bangalore & units	7.50	31.50	26.60	65.60	38.30	26.05	18.25	82.60	39.55	55.25	48.60	143.40	21.20	11.70	0.50	33.40	325.00
6.	NSC, Mumbai & units	0.00	38.80	30.70	69.50	10.50	9.50	12.00	32.00	24.00	0.00	42.15	66.15	40.35	72.50	44.50	157.35	325.00
7.	NSC, Delhi & units	20.30	30.70	28.50	79.50	26.25	40.20	31.30	97.75	38.50	35.00	31.25	104.75	15.00	11.50	13.50	40.00	322.00
	Total-I	60.70	155.10	254.95	470.75	155.50	186.55	255.50	597.55	190.45	187.10	409.20	786.75	110.40	129.70	223.35	463.45	2318.50

NATIONAL COUNCIL OF SCIENCE MUSEUMS
ANNUAL ACTION PLAN 2023-24

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.)	110.00	5.00	3.00	0.00	0.00	0.00	40.00	158.00
2	CRTL, Kolkata	0.00	0.00	0.00	0.00	13.00	65.00	0.00	78.00
3	RSC, Bhubaneswar	65.00	2.00	0.00	0.00	9.00	25.00	0.00	101.00
4	DSC, Dhenkanal	44.00	2.00	0.00	0.00	12.00	15.00	0.00	73.00
5	NEZ	458.00	12.00	0.50	0.00	14.00	102.00	0.00	586.50
	Sub-Total	677.00	21.00	3.50	0.00	48.00	207.00	40.00	996.50
6	BITM, Kolkata	63.00	1.00	1.00	0.00	16.95	19.00	10.00	110.95
7	SSC, Patna	28.00	0.60	0.20	0.00	1.60	10.00	0.00	40.40
8	DSC, Purulia	25.00	0.30	0.10	0.00	0.65	15.00	0.00	41.05
9	SC, Bardhaman	39.00	0.50	0.20	0.00	1.30	12.00	0.00	53.00
10	DSC, Digha	40.00	0.60	0.20	0.00	4.00	10.00	0.00	54.80
11	NBSC, Siliguri	40.00	0.60	0.20	0.00	1.00	8.00	0.00	49.80
	Sub-Total	235.00	3.60	1.90	0.00	25.50	74.00	10.00	350.00
12	VITM, Bangalore	43.50	2.00	1.00	0.00	17.00	50.00	18.00	131.50
13	DSC, Tirunelveli	44.00	0.10	0.10	0.00	9.00	9.00	0.00	62.20
14	RSC, Tirupati	10.00	0.10	0.20	0.00	6.50	9.00	0.00	25.80
15	DSC, Gulbarga	16.00	0.10	0.10	0.00	1.00	12.00	0.00	29.20
16	RSC, Calicut	51.00	0.10	0.20	0.00	7.00	18.00	0.00	76.30
	Sub-Total	164.50	2.40	1.60	0.00	40.50	98.00	18.00	325.00
17	NSC, Delhi	30.00	4.00	2.00	0.00	54.00	53.00	20.00	163.00
18	RSC, Lucknow	33.00	0.25	0.25	0.00	12.00	13.50	0.00	59.00
19	KPSC, Kurukshetra	23.00	1.60	0.25	0.00	8.15	19.00	0.00	52.00
20	SRSC, Palampur	11.00	0.75	0.25	0.00	1.00	35.00	0.00	48.00
	Sub-Total	97.00	6.60	2.75	0.00	75.15	120.50	20.00	322.00
21	NSC, Mumbai	43.00	1.00	0.00	0.00	24.00	100.00	0.00	168.00
22	RSC, Nagpur	27.00	0.30	8.05	0.00	0.30	5.00	0.00	40.65
23	DSC, Dharampur	6.70	0.25	0.00	0.00	0.00	0.50	0.00	7.45
24	RSC, Bhopal	10.00	0.20	0.20	0.00	24.90	66.50	0.00	101.80
25	GSC, Panjim	5.00	0.00	0.10	0.00	1.00	1.00	0.00	7.10
	Sub-Total	91.70	1.75	8.35	0.00	50.20	173.00	0.00	325.00
	Total (1 to 25)	1265.20	35.35	18.10	0.00	239.35	672.50	88.00	2318.50
	Other Activities								
26	Kedarnath Re-development Project	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	6000.00
27	Gokhale Hall, Chennai	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
	Total (26-27)	8000.00	0.00	0.00	0.00	0.00	0.00	0.00	8000.00
	Grand Total	9265.20	35.35	18.10	0.00	239.35	672.50	88.00	10318.50

TABLE-II
ANNUAL ACTION PLAN OF NCSM FOR 2023-24

Statement showing Quarterly Distribution of Budget Outlays for GIA-Salaries
for the year 2023-24 against approved allocation 2023-24

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	
I.	Support to Museum																	
1.	NCSM (Hqrs.), Kolkata	265.26	75.42	74.69	415.37	78.94	78.09	79.10	236.13	79.10	78.88	78.93	236.91	254.22	182.94	174.75	611.91	1500.32
2.	CRTL, Kolkata & units	99.96	175.88	96.72	372.56	102.30	100.91	101.79	305.00	186.36	214.26	101.87	502.49	271.12	100.47	100.55	472.14	1652.19
3.	RSC, Guwahati	24.02	24.12	25.41	73.55	26.10	25.97	26.07	78.14	26.02	26.07	26.17	78.26	27.66	108.74	26.05	162.45	392.40
	Sub-Total	389.24	275.42	196.82	861.48	207.34	204.97	206.96	619.27	291.48	319.21	206.97	817.66	553.00	392.15	301.35	1246.50	3544.91
4.	BITM, Kolkata & units	150.30	176.47	178.79	505.56	143.50	144.05	156.72	444.27	154.60	154.35	245.28	554.23	156.00	234.66	199.95	590.61	2094.67
5.	VITM, Bangalore & units	126.70	182.20	221.20	530.10	195.00	156.00	127.00	478.00	138.00	140.50	145.00	423.50	201.80	159.30	219.30	580.40	2012.00
6.	NSC, Mumbai & units	218.28	320.39	188.90	727.57	192.54	160.17	157.44	510.15	161.94	163.94	167.20	493.08	170.87	212.38	168.40	551.65	2282.45
7.	NSC, Delhi & units	165.08	190.87	160.69	516.64	210.53	157.58	179.58	547.69	158.33	157.58	208.55	524.46	203.94	206.63	156.01	566.58	2155.37
	Total	1049.60	1145.35	946.40	3141.35	948.91	822.77	827.70	2599.38	904.35	935.58	973.00	2812.93	1285.61	1205.12	1045.01	3535.74	12089.40
8.	Science City, Kolkata	84.50	78.50	71.50	234.50	76.50	116.50	76.50	269.50	75.50	75.50	76.50	227.50	118.50	77.50	87.50	283.50	1015.00
	Grand Total	1134.10	1223.85	1017.90	3375.85	1025.41	939.27	904.20	2868.88	979.85	1011.08	1049.50	3040.43	1404.11	1282.62	1132.51	3819.24	13104.40

NATIONAL COUNCIL OF SCIENCE MUSEUMS
ANNUAL ACTION PLAN 2023-24

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.)	1029.85	328.21	4.80	81.59	55.87	1500.32
2	CRTL, Kolkata	886.14	257.11	9.95	91.63	47.70	1292.53
3	RSC, Bhubaneswar	234.01	0.00	2.48	7.40	9.55	253.44
4	DSC, Dhenkanal	96.66	0.00	1.13	4.25	4.18	106.22
5	NEZ	330.52	40.75	0.86	7.30	12.97	392.40
	Sub-Total	2577.18	626.07	19.22	192.17	130.27	3544.91
6	BITM, Kolkata	1111.92	266.57	18.00	11.25	80.00	1487.74
7	SSC, Patna	148.40	0.00	4.50	2.75	0.00	155.65
8	DSC, Purulia	71.72	0.00	2.50	1.75	0.00	75.97
9	SC, Bardhaman	117.73	0.00	2.50	1.75	0.00	121.98
10	DSC, Digha	110.91	0.00	4.00	1.75	0.00	116.66
11	NBSC, Siliguri	131.42	0.00	2.50	2.75	0.00	136.67
	Sub-Total	1692.10	266.57	34.00	22.00	80.00	2094.67
12	VITM, Bangalore	787.00	476.00	12.00	5.00	83.00	1363.00
13	DSC, Tirunelveli	78.00	1.00	3.00	2.00	0.00	84.00
14	RSC, Tirupati	222.00	1.00	2.00	2.00	0.00	227.00
15	DSC, Gulbarga	84.00	1.00	2.00	2.00	0.00	89.00
16	RSC, Calicut	242.00	1.00	3.00	3.00	0.00	249.00
	Sub-Total	1413.00	480.00	22.00	14.00	83.00	2012.00
17	NSC, Delhi	1288.00	132.39	11.00	14.00	85.00	1530.39
18	RSC, Lucknow	305.00	93.58	5.40	5.00	0.00	408.98
19	KPSC, Kurukshetra	143.00	0.00	4.00	3.00	0.00	150.00
20	SRSC, Palampur	63.00	0.00	1.00	2.00	0.00	66.00
	Sub-Total	1799.00	225.97	21.40	24.00	85.00	2155.37
21	NSC, Mumbai	1115.00	344.95	15.00	15.00	85.00	1574.95
22	RSC, Nagpur	270.00	0.00	5.00	4.00	0.00	279.00
23	DSC, Dharampur	110.00	0.00	2.00	1.50	0.00	113.50
24	RSC, Bhopal	195.00	0.00	5.00	4.00	0.00	204.00
25	GSC, Panjim	106.00	0.00	3.50	1.50	0.00	111.00
	Sub-Total	1796.00	344.95	30.50	26.00	85.00	2282.45
	Total	9277.28	1943.56	127.12	278.17	463.27	12089.40
26	Science City, Kolkata	850.00	82.00	12.00	26.00	45.00	1015.00
	Grand Total	10127.28	2025.56	139.12	304.17	508.27	13104.40

TABLE-II
ANNUAL ACTION PLAN OF NCSM FOR 2023-24

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

Grants-in-aid - SAP (General)

(Figures in lakh)

Sl. No.	Schemes/Programmes	GIA-General (Swachhta Action Plan)																
		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	
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
3.	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
	Sub-Total	0.08	0.08	0.08	0.24	0.08	0.08	0.08	0.24	0.08	0.08	0.08	0.24	0.08	0.08	0.08	0.24	0.96
4.	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
5.	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
6.	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
7.	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
	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

**Statement showing Activity-wise distribution of Financial Outlay proposed in the
Annual Action Plan of NCSM for the year 2023-24**

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	672.50
2.	Civil Works including construction of Science Centre Buildings and other allied civil works	1353.20
3.	Apparatus & Equipment including Audio-Visual equipment	239.35
4.	Furniture & Fittings	35.35
5.	Books & Films	18.10
	Sub-Total	2318.50
B.	GIA-General	
6.	Educational Activities	221.76
7.	Developmental Activities including Training Programme	517.45
8.	Contingencies & Maintenance including allowances	3408.54
9.	Pension	2518.75
	Sub-Total	6666.50
10.	Salaries	13104.40
	TOTAL	22089.40

<p align="center">SCIENCE CITY (a unit of National Council of Science Museums, Govt. of India) J B S Haldane Avenue, Kolkata-700 046</p>									
ANNUAL ACTION PLAN (AAP) FOR 2023-2024									
(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. 2022-23	Actual upto January, 2023	B.E. 2023-24	AAP 2023-24	Budget Heads	R.E. 2022-2023	Actual upto January, 2023	B.E. 2023-2024	AAP 2023-24
General Entrance	750.00	793.14	850.00	900.00	1. Establishment				
					GIA - Salaries	788.00	622.76	806.00	850.00
Space Theatre	190.00	193.69	210.00	250.00	GIA - Salaries - NPS	35.00	26.50	39.00	45.00
					GIA - Salaries - LTC & Leave encash on LTC	20.00	10.50	20.00	26.00
Time Machine	120.00	126.85	150.00	150.00	GIA - Salaries - OTA/CEA/Hon.	11.00	10.46	12.00	12.00
					Retirement & Terminal Benefits	-	31.39	81.50	82.00
3D Theatre	5.00	11.21	10.00	40.00	Total of Estab. (1)	854.00	701.61	958.50	1,015.00
SEH-Panorama & Evolution Park	230.00	254.28	250.00	280.00	2A. Allowances				
					GIA - General - Honorarium	0.50	-	0.50	0.50
Road Train	1.50	2.69	3.00	4.50	GIA - General - Medical	23.00	13.05	25.00	25.00
					GIA - General - TA/DA	4.00	1.15	4.00	4.00
Science on a sphere	30.00	35.73	30.00	40.00	Total of Allowances (2A)	27.50	14.20	29.50	29.50
					2B. Administrative Exp.				
Convention Centre	400.00	324.18	450.00	450.00	GIA - General -Adm. Contingencies	681.50	356.34	704.00	726.00
					GIA - General - Dev. Activities	391.50	128.90	457.00	407.00
Stalls, F&B Services etc.	150.00	279.06	175.00	300.00	GIA - General -Repairs & Maintenance	284.99	163.45	303.10	339.15
					Total of Admn. Exp. (2)	1,357.99	648.69	1,464.10	1,472.15
Car Parking	40.00	43.06	45.00	50.00	3. Creation of Capital Assets				
					CCA - Works(Civil)	853.00	-	305.00	608.00
Cable Car	45.00	50.84	50.00	55.00	CCA - Furniture	3.00	1.22	3.00	3.00
Misc. Receipts (incl.Bank Interest)	125.00	15.71	150.00	150.00	CCA - Books & Films	150.10	141.61	0.20	0.20
Sub-total of receipts	2,086.50	2,130.44	2,373.00	2,669.50	CCA - Vehicles	-	-	-	-
Grants under GIA-Salaries					CCA - Apparatus & Equipment	47.50	4.60	30.00	68.00
(i) Pay & Allowances	-	-	-	-	CCA - Models & Exhibits	78.00	-	105.00	110.00
(ii) Retirement & terminal benefits	-		-	82.00	CCA - Upgradation of Science City - Exp. Sc.City Share	-	-		
Fund for development of 3D film on "Limunaries of Bengal" to be received from MoC/NCSM	150.00	-	-	-	Total of CCA (5)	1,131.60	147.43	443.20	789.20
To be offset through additional revenue generation/Grants/Sponsorship/CSR Fund from Corporate/PSUs etc.	1,136.59	-	524.30	556.35	4. COH-Advances	2.00	-	2.00	2.00
					5. Work-in-Progress				
					Civil	-	21.53	-	-
					Exhibit Fabrication	-	25.68	-	-
					Total of Work-in-Progress (5)	-	47.21	-	-
TOTAL :	3,373.09	2,130.44	2,897.30	3,307.85	Total :: (1+2+3+4+5)	3,345.59	1,544.94	2,867.80	3,307.85