

**NATIONAL COUNCIL OF SCIENCE MUSEUMS (NCSM)  
KOLKATA**

**MEMORANDUM OF UNDERSTANDING FOR THE FINANCIAL YEAR 2023-2024**

Memorandum of Understanding between Ministry of Culture, Shastri Bhawan, New Delhi and National Council of Science Museums, 33, Block-GN, Sector-V, Bidhan Nagar, Kolkata-700091 for the Financial Year 2023-24.

1. Whereas the mandate of the Ministry of Culture (MoC) is to preserve and promote all forms of art and culture and is responsible for formulation of policies of the Government in relation to Indian Art, Culture and Heritage and also for the execution, monitoring and review of those policies and whereas the National Council of Science Museums (NCSM) has the mandate/objectives as prescribed under Clause 3 of its Constitution”.

2. This agreement made this <sup>07<sup>th</sup></sup> day of June, 2023 between the Ministry of Culture, as the first party and NCSM, Kolkata, an organization under the Ministry of Culture, hereinafter called the second party.

**Purpose of the MoU**

To achieve the organizational goals by optimum use of the funds available and for proper functioning of the organization so as to complete the output targets.

To achieve this, the following deliverables are required:

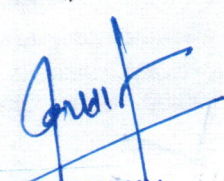
**1. Budget / Accounts**

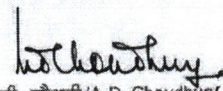
i. Budgetary outlay for the year 2023-24 as detailed below is being allotted to National Council of Science Museums for carrying out activities as discussed in paras below, including organizational work under continuing Scheme and for the development of Science Cities / Centres / Innovation Hubs under Scheme for Promotion of Culture of Science (SPoCS). While incurring the expenditure, requisite approval of competent authority as the case may be, will have to be obtained before executing the work.

**NCSM Continuing Scheme:**

(Rs. In Lakhs)

Budget Head	Allocation by MoC (B)	Internal Receipt (C)

  
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GIA Gen	4558.00	3000.00
GIA CCA	1500.00	-
GIA Salaries	11200.00	-
SAP-Gen	2.00	-
Total	17260.00	3000.00*

\* The projected receipts is speculative and shall depend on the various factors such as footfall, utilization of facilities and COVID related disruption, if any.

Scheme for Promotion of Culture of Science (SPoCS):

(Rs. In Lakhs)

Budget Head	Allocation by MoC
GIA Gen	150.00
Grants for CCA	5270.00
Total	5420.00

Special Component Plan for Scheduled Castes:

(Rs. In Lakhs)

Budget Head	Allocation by MoC
GIA Gen	10.00
Grants for CCA	310.00
Total	320.00

SPOCS: Science Cities Scheme (NER):

(Rs. In Lakhs)

Budget Head	Allocation by MoC
GIA Gen	10.00
Grants for CCA	400.00
Total	410.00

Activity wise physical and financial targets have been shown in Annexure-I to this Memorandum of Understanding. Monthly Expenditure Plan (MEP) and Quarterly Expenditure Plan (QEP) on the basis of activities to be carried out have been prepared and is defined at Annexure-D. NCSM should adhere to the MEP and QEP while incurring expenditure during 2023-24.

- ii. While incurring the expenditure, requisite approval of Society/Governing Body/FAC/EC or MoC as the case may be, will have to be obtained before executing the work. Budget will be based on the Principle of Zero-based budgeting. Expenditure is to be ensured. The Grant-in-Aid is dependent on NCSM's ability to show measurable improvement in service delivery with reference to the key performance indicators and achievement of targets as indicated at Annexure-I.
- iii. NCSM will make efforts to generate Rs. 3000.00 Lakhs towards gap funding under GIA (General) budget head from its internal sources. The Administrative Division shall encourage NCSM to maximize internal resources.
- iv. The allocation under NCSM Head in BE 2023-24 is Rs.4558.00 lakhs under GIA-General Head, Rs.1500.00 lakhs under GIA-CCA Head. Rs.11200.00 lakhs under

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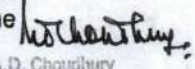
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GIA-Salaries Head and Rs.2.00 lakhs under GIA-SAP Head. However, as per this MoU, an expenditure of Rs.7558.00 lakhs under the GIA-General Head, Rs.2318.50 lakhs under GIA-CCA Head, Rs.13104.40 lakhs under GIA-Salaries Head and Rs.2.00 lakhs under GIA-SAP has been projected for the year 2023-24 (at Annexure-I), which is as per the approved Annual Action Plan 2023-24 of NCSM. Fulfilment of the projected fund requirement by NCSM under GIA-General and GIA-Salaries Heads is subject to approval of Competent Authority for allocation of additional funds under these heads to NCSM Head.

- v. Release of funds to NCSM will be made in accordance with Ministry of Finance's instructions regarding expenditure management as issued from time to time.
- vi. The Council shall submit the Annual Report and Audited Accounts for the year 2022-23 to the Ministry of Culture before the end of November 2023.
- vii. The CAG audit, if required to be done for the year 2022-23 shall be completed by the Council by September 2023.
- viii. Provisional Utilization Certificate shall be submitted to the Ministry by May 2023 and Final Utilization Certificate by November 2023 for the Financial Year 2022-23. Further, for the financial year 2023-2024, monthly Provisional Certificate has to be submitted before seeking the next month's grant.
- ix. All pending CAG audit paras and internal audit paras should be settled by September, 2023. Settlement of audit paras shall be the first agenda item of Society/Governing Body/FAC/EC meetings of NCSM. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.
- x. All financial irregularities which have been pointed out by the Audit and pursued by the Ministry of Culture should be taken care of and report should be furnished by NCSM before the end of first quarter of 2023-2024.
- xi. Inputs for preparations of EFC/SFC in accordance with the extant guidelines/instructions of Ministry of Finance shall be submitted as per directives of MoC.
- xii. Monthly report in respect of financial and physical achievements in prescribed format (**Annexure-I**) shall be submitted to Ministry of Culture by the 1<sup>st</sup> week of the month in which it becomes due. Any other periodic report asked by the Ministry shall also be submitted within the stipulated time.
- xiii. Governing Body of the NCSM shall review user charges/source of internal revenue generation at least once in a year, and this exercise should preferably be completed by the month of September 2023.
- xiv. All interests or other earnings against GIA or advances (released to NCSM) shall be mandatorily remitted to CFI, immediately after finalization of the accounts. Such advances shall not be allowed to be adjusted against future release.
- xv. NCSM shall maintain data-base relating to grants, income, expenditure, investment, assets and employee strength etc. in the format prescribed by the Govt.
- xvi. NCSM shall designate and appropriate level officer to render financial advice whose concurrence should be obtained for sanction and incurring of expenditure.
- xvii. NCSM may put in place a system of external or internal peer review of the organization every three years or five years depending on the size and volume of work of the organization in terms of GFR 229(ix) and further release of grant to the organization shall depend on the outcome of such review.
- xviii. NCSM should take advantage of the pension or gratuity schemes or group insurances schemes or house building loan schemes or vehicle loan schemes etc. available in the market for employees instead of undertaking liability on their own or Govt. account.
- xix. Performance parameters, output targets in terms of details of programme of work and qualitative improvement in output, along with commensurate input requirements should clearly be spelt out in the MoU. Further, the output targets, given in measurable units of performance should form the basis of budgetary support extended to NCSM, Kolkata. The roadmap for improved performance with clear milestones should form part of the

  
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- MoU.
- xx. NCSM shall account for revenue and capital expenditure separately. NCSM shall maintain and present their Annual Accounts/Final Accounts in the standard format prescribed by the Government for autonomous bodies.
- xxi. While seeking grants from the Ministry, NCSM shall provide the information in the format devised by the IFD and the Administrative Division of the Ministry shall process the proposal on quarterly basis indicating the month-wise proposed release amount during the quarter. However, the Administrative Division will release the concurred amount on monthly basis.
- xxii. NCSM shall adhere to the time schedule prescribed under Rule 237 of GFR 2017 for submission of Annual Accounts and Annual Reports.
- xxiii. NCSM shall submit the Utilization Certificate (UC) of Grants-in-aid in the prescribed format along with the reports regarding performance/targets achieved, outcomes etc. in accordance with the UC Format prescribed in GFR 2017 (GFR Form 12-A). The UC shall disclose separately the annual expenditure incurred and the funds given to suppliers of stores and assets, to construction agencies, to staff for HBA and purchase of conveyance, which do not constitute at that stage but have been met out of Grants and are pending adjustments. These shall be treated as unutilized grant allowed to be carried forward.
- xxiv. NCSM shall explore to maximize internal resources and eventually attain self-sufficiency. To achieve this, NCSM may achieve the target of internal revenue generation at least 20% of the total budget of NCSM, Kolkata and accordingly the physical and financial targets may be given to NCSM in the MoU. Quarterly report shall be submitted by them to the Ministry regularly.
- xxv. The Actual Expenditure by NCSM on the activities shall be subject to availability of fund. While incurring the expenditure, NCSM shall adhere to GFR 2017 provisions besides other instructions of the Government issued from time to time.

## 2. Human Resource

- i. Recruitment Rules in respect of all the posts will be framed/reviewed as per the laid down guidelines of DoPT and prescribed procedures in tune with the Bye-laws and Rules and Regulations of NCSM. The Council will initiate necessary time bound action well in advance to fill up the vacant posts following the prescribed rules. NCSM will provide the monthly progress report in prescribed proforma (**Annexure-A** showing Recruitment Rules position of various posts and **Annexure-B** showing vacancy position group-wise) provided by the Ministry on monthly basis. NCSM shall take further actions as below:

a) As per Government norms, Recruitment Rules (RRs) for all the posts should be reviewed once in five years. Hence, all pending RR (not reviewed in last five years) shall be reviewed immediately on priority basis with the approval of the Competent Authority.

b) All existing posts, which are vacant for more than five years, are required to be abolished as per Government instructions. Hence, NCSM may take immediate action to identify all such posts and issue instructions/orders for abolition of such posts with the approval of Competent Authority.

c) All posts which are vacant for more than 2 years fall under "deemed abolished" category and could not be filled without revival from Department of Expenditure. Hence, NCSM may take immediate action to identify all such posts and submit the proposal to the Ministry for revival of all such posts. All posts

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which are vacant within two years or likely to be vacant in the next six months are to be filled up on priority basis for which NCSM may take action as per RRs of the posts.

d) All DPC's will be conducted by the Council within the stipulated time frame following the prescribed rules.

- ii. All pending vigilance cases shall be disposed of within the stipulated time following the prescribed rules.
- iii. Training of the staff of the organization will be ensured as per the Staff Training Policy. Training Policy for the staff will be worked out and submitted to the Ministry of Culture by the Council. For this purpose, a training calendar shall be designed in the beginning of the year. NCSM will assess needs for skill development and create tailored training modules.
- iv. New Pension Scheme (if applicable) and related contribution towards any official under the Scheme will be done on time.
- v. Verification of appointments made during the last 5-10 years has to be carried out by NCSM, Kolkata. This process has to be completed by November, 2023.


### **3. Legal Matters**

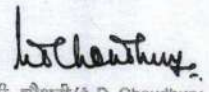
- i. Memorandum of Association shall be amended, if required, on the line of High Powered Committee's recommendations agreed by the Ministry, with the approval of the Competent Authority.
- ii. Bye-laws of the organization to be reviewed and requisite amendments to be made as per the prescribed guidelines by November, 2023 with the approval of the Competent Authority.
- iii. NCSM shall ensure timely monitoring of the court cases. All the court cases with their status will also be updated on the website of Legal Information Management & Briefing System (LIMBS) by June 2023 and the information will be kept up to date.
- iv. The consolidated status of Court cases shall be regularly updated by the Council.
- v. The Organization will utilize the online Court case monitoring software developed by NIC for regularly monitoring its ongoing Court cases during the year.
- vi. The Council will take action for implementing the recommendations of the High Powered Committee which has been accepted by the Ministry of Culture.

### **4. Parliament Matters**

- i. Audited Accounts and Annual Report will be placed before the Parliament on time. The report shall be sent by the Council to MOC before end of November 2023.
- ii. Fulfillment of pending Parliamentary Assurances, if any, will be ensured within the stipulated time frame. Action Taken Report in the prescribed proforma should be submitted to the Ministry on priority basis.
- iii. Legislative matters, if any, will be taken up for approval of Parliament within the stipulated time frame.
- iv. Recommendations/ suggestions of the Parliamentary Standing Committee (PSC) and such other Parliamentary Committees, if any, will be implemented from time to time with the approval of the appropriate authorities of the Council.

### **5. General**

  
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(i) Mandatory meetings of all the Committees / Sub-Committees on their formation will be convened and conducted on time as per the following schedule:

**: Schedule:**

<b>Society</b>	<b>Once in a year</b>
<b>Governing Body</b>	<b>2/3 times in a year</b>
<b>Financial Advisory Committee</b>	<b>2/3 times in a year</b>
<b>Executive Committee in each zone</b>	<b>2/3 times a year</b>

(ii) Every two years, a Performance Audit should be done by reputed institutions of the activities of NCSM. For maintaining quality in their assigned work, an appropriate peer review system may be put in place. The Council will need to display its capacity for self-introspection, if it is to remain truly independent. NCSM shall take action on findings of performance audit and peer review.

(iii) NCSM shall furnish/ file mandatory returns/ report on time. Council shall also provide the report/returns as and when asked by the Ministry.

(iv) NCSM shall ensure timely disposal of RTI applications and appeals. Council shall also furnish/upload certificates/reports on RTI portal as per the extant guidelines.

(v) For disposal of Public Grievances/complaints, the Council shall ensure that an effective grievance redressal mechanism is in place to ensure timely disposal of public grievances/complaints received through PG Portal or any other sources.

(vi) The National Council of Science Museums (NCSM) website shall be updated, reviewed and revamped from time to time as per the Government guidelines. MoA, Rules and Regulations, Service bye-laws and Recruitment Rules and amendments thereof of the Organization will be uploaded on the website of the Organization.

(vii) The Council shall ensure the inputs for Cabinet Memos within the prescribed time frame.

(viii) The Council shall ensure compliance with the Rajbhasha Policy as per directives received from MHA.

(ix) The Council shall implement New Pension Scheme (NPS) as per the norms of the NPS.

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(x) Swachh Bharat Campaign/Programmes under the Swachhta Action Plan (SAP) as well as cleanliness drive shall be taken up by the Council and instructions/directions given by the Ministry in this regard shall be followed.

(xi) The Council shall be active on social media like YouTube/Facebook/twitter etc. After the programme is held, photographs and videos shall be uploaded immediately along with the information on the programme. National Council of Science Museums (NCSM) shall also upload its programmes on Mobile Apps. Followers of NCSM on the social sites have to be enhanced to double the present number of followers by December, 2023.

(xii) The Council will implement the following e-services.

(a) The Council will create online system for application and Utilization Certificates.

(b) The Council shall create online system of Accounting at Zonal Headquarters and at central level by December, 2023.

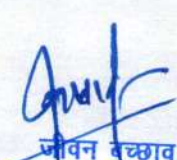
(c) National Council of Science Museums (NCSM) will make available all its Publications/Catalogues/Journals/Newsletters/Books (free as well as priced ones) on its website in downloadable and readable format so that public at large may download the same. For priced publications, NCSM may make an arrangement with payment gateway so that public/researchers/scholars can purchase the same through their website after making online payments. Updated progress report of Publications/Catalogues/Journals/Newsletters/Books etc. of the organization may be provided in Annexure-C on monthly basis.

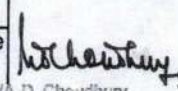
(d) The organization will be active on the MyGov platform for inviting suggestions, ideas regarding its activities during the year.

(xiii) The Council will develop and provide films to DD Bharati and other organizations /MoC, if required, and also make an inventory of films.

(xiv) Under MoC SPoCS Scheme NCSM has already taken up the following Science Centres/Science City projects, which are likely to continue:

1	Science City, Guwahati (Work to continue)
2	Regional Science Centre, Kottayam, Kerala (Ready for inauguration)
3	Sub-Regional Science Centre, Gaya, Bihar (Ready for inauguration)
4	Sub-Regional Science Centre, Kokrajhar, Assam (Scheduled to be completed in 2023)
5	Sub-Regional Science Centre, Udaipur, Rajasthan (Scheduled to be

  
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	completed in 2023)
6	Science Centre (Category-II) , Rajahmundry, AP (Scheduled to be completed in 2023)
7	Sub-Regional Science Centre, Almora, Uttarakhand (Scheduled to be completed in 2023)
8	Science Centre (Category-II), Ambala, Haryana (Work to continue)
9	Science City, Dehradun, Uttarakhand (Work to continue)
10	Science Centre (Category-II), Ujjain, MP (Work to continue)
11	Science Centre (Category-II), Ajmer, Rajasthan (Work to initiate)
12	Science Centre (Category-II), Bikaner, Rajasthan (Work to initiate)
13	Science Centre (Category-II), Jabalpur, MP (Work to initiate)
14	Science Centre (Category-II), Srinagar, J & K (Work initiated)
15.	Science Centre (Category-II), Kota, Rajasthan (Work to initiate)
16.	Digital Planetarium (Category-II), Kota, Rajasthan (Work to initiate)
17.	Science Centre (Category-II), Shivamogga, Karnataka (Work to initiate)

In addition, new Science Centre /Science Cities/Digital Planetarium Projects are likely to be taken up at other locations subject to receipt of commitments from States and approval of MoC and availability of resources at NCSM.

42 Innovation Hubs shall continue to operate under SPoCS scheme of MoC & 02 new Innovation hubs are ready for inauguration and new Innovation Hubs shall be completed at 10 locations and work will continue in 02 locations.

(xv) Being a SIRO certified scientific organization, the Council will undertake various R & D activities related to exhibit display & demonstrations. The Council will continue to undertake Educational activities to promote non-formal science education in all the units of NCSM.

(xvi) Vision and Mission document will be prepared by NCSM and uploaded on its website.

#### 6. Specific issues related to NCSM

Activity wise physical and financial targets have been shown in **Annexure-I** to this Memorandum of Understanding. NCSM shall monitor physical and financial targets along with achievements defined in the **Annexure-I**. NCSM shall provide Monthly Report in respect of core activities/specific deliverables undertaken by NCSM in **Annexure-II** along with **Annexures A, B, C** and status report of all pending CAG audit paras/parliamentary assurances on monthly basis. ***If above report is not received within the stipulated time, monthly grant released by the Ministry to NCSM will not be processed.***

Timely conduct of the monthly activities to achieve monthly targets as indicated in the

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भारत सरकार / Government of India  
23, लोको-जी.एम., 202/133, ब्लॉक-05, लोको-4  
विज्ञान भवन, कोलकाता-71/600/133



**Annexure-I** for the year 2023-2024 shall be ensured. The cost/expenditure shown in **Annexure-I** of the MoU has been estimated on the basis of average expenditure in the past year. Actual expenditure on each activity shall however be subject to the availability of funds in the allocated budget to the organization and compliance of the GFR provisions besides adherence to the economy measures as issued by Ministry of Finance, GoI from time to time.

The information, together with the Annual Reports and Audited Accounts and any further reports/documents prepared in relation to the progress and development of NCSM, will be used to monitor the yearly performance.

**7. Specific deliverables for achieving MoC goals**

NCSM will furnish the status report of the following core activities in **Annexure- (i to ix)** on a monthly basis:

- i) Status of RTI
- ii) Status of Public Grievances
- iii) Status of updating bye-laws and RRs on website
- iv) Status of Swachhta Abhiyan
- v) Status of Skill Development Module
- vi) Seminars/Workshops/Cultural Activities
- vii) Auditoriums/Lecture Halls/Open Ground
- viii) Visit of under-privileged children
- ix) Training programmes

**8.** In the event of planned expenditure not being met by the Council, the sanctioned /disbursed fund will have to be refunded back to the Ministry.

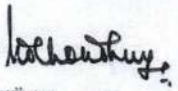
**9.** Mission 2020-2024, which has been prepared in the Dashboard of Ministry of Culture, is required to be monitored regularly by NCSM.

Signature on behalf  
of Ministry of Culture



जीवन बच्चव / JIVAN BACHHAV  
उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

Signature on behalf  
of NCSM

  
उ.डी. चौधरी / A.D. Choudhury  
प्रधान निदेशक / Director General  
राष्ट्रीय विज्ञान संग्रहालय परिषद  
National Council of Science Museums  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Government of India  
33, लॉक-वॉ.एन., सेक्टर-V / 33, Block-GN, Sector-V  
विज्ञान नगर, कोलकाता-91 / Salt Lake, Kolkata-91



File No. M-II-17/25/2023-Museum-II (Computer No. 63858)  
426247/2023/Museum-II

Annexure-I  
Monthly Progress Report for the month of .....

TARGETS FOR NATIONAL COUNCIL OF SCIENCE MUSEUMS, KOLKATA 2023-24					
Sr. No.	Activities	Physical Target 2023-2024	Financial Target (Rupees in Lakhs) 2023-2024	Physical Achievements during the month	Financial Achievements during the month
1	Development of new galleries, modernization & renovation of exhibitions and galleries (total no. of exhibits)	202	435.09		
2	Civil Works related to Visitors' amenities & facilities, upgradation and modernisation of existing Science Centres/Museums (No. of Works)	101	875.48		
3	Procurement of Apparatus & Equipments including Surveillance System, Workshop Tools, Computer and Peripherals etc	12	154.85		
4	Procurement of Furniture & Fixtures	12	22.87		
5	Procurement of Books, Films & Softwares	12	11.71		
	Sub Total (GIA-CCA)	339	1500.00		
6	Educational Activities in Numbers (for Science Communication in all units of NCSM) (Number of Educational Activities including online activities)	70000	631.96		
7	Other Developmental Activities (Training Programme, Publication, procurement of Large Format and 3D Film, organisation of Travelling Exhibitions in Science Centres, Publicity, Stores for Maintenance, Traineeship, Daily Wage for activities) related to running of programmes	12	626.11		
8	Contingency, maintenance for exhibits/Science Centres, Science Museum facilities, allowances etc (for running of Science Centres/Museums under NCSM)	12	3781.18		
9	Pension	12	2518.75		
	Sub Total (GIA-General)	70036	7558.90		
10	Programme under Swachhta Action Plan	12	2.00		
	<b>Total of Target for Activities</b>	<b>70387.37</b>	<b>9060.00</b>		
	GIA - Salaries		11200.00		
	<b>Budgetary Outlay Total</b>		<b>20260.00</b>		
<p>* Note :</p> <p>1. Status of vacancy position (Annexure-A) and Recruitment Rules (Annexure-B) is furnished in the prescribed formats (enclosed).</p> <p>2. Status of publications of the organization (Annexure-C) not applicable to NCSM</p> <p>3. Updated status of pending CAG audit paras and Parliamentary Assurances may be furnished.</p>					

जीवन बच्छाव / JIVAN BACHHAV  
उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

*(Signature)*

1

*(Signature)*  
उ.डी. चौधरी / A.D. Choudhury  
सहायक निदेशक / Director Gen. Secy  
राष्ट्रीय विज्ञान एवं प्रदर्शन परिषद  
National Council of Science Museums  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Government of India  
33, मॉडल-बोर्डिंग, सेक्टर-V/33, ब्लॉक-GII, डॉक्टर-V  
विद्यान नगर, कोलकाता-91/Bidhannagar, Kolkata-91



## Annexures-II (i to ix)

## Status of RTI

Sr No	No of RTI received	No of RTI pending from last month	No of RTI disposed	Pending RTI	Remarks if any

## Status of Public Grievances

Sr No	No of Public Grievance received	No of Public Grievance pending from last month	No of Public Grievance disposed	Pending Public Grievance	Remarks if any

## Status of updating by-laws and RR on Website

Sr No	Website module	Last reviewed	Last updated on website	Remarks if any
1	Service By laws			
2	Recruitment Rules			

## Status of Swachhta Abhiyan

Sr No	Name of the activity conducted	No of Participants Expected	No of Actual Participants	Name of the partnering organization if any	Remarks if any

## Status of Skill Development Module

Sr No	Name of the Skill development module	Name of the collaborating institute	No. of Actual Participants	Remarks if any

## Workshops/Seminar/ Cultural activities etc.

Sr No.	Activities	Budget	Topic Theme	No of Participants	Guest Speakers: Chief Guest	Place of programme	Remarks

## Auditoriums/Lecture Halls/Open Ground

Sr.No	Activity	Space allotted (Sq feet)	Capacity (No. of seats)	Revenue	Feasibility of increasing Revenue	User Charges	Remarks
				Generation	Generation		

## Visit of Under-privileged Children

Sr. No.	Number of Children Visited	Area from which they visited	Activity participated	Remarks, if any

## Training Programmes

Sr No.	Duration	Venue	Budget	Guest Speakers/Chief Guest, if any	No of participants	Remarks, if any

*K. Choudhury*  
 ए.डी. चौधरी/A.D. Choudhury  
 महासंचालक/Director General  
 राष्ट्रीय विज्ञान संग्रहालय परिषद  
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 भारत सरकार/Government of India  
 33, बॉम्बे-बी.एन. रोड-V/33, Block-CN, Sector-8  
 विज्ञान नगर, कोलकाता-91/8/1, Annagar, Kolkata-91

*Jivan Bachhav*


जीवन बच्छाव / JIVAN BACHHAV  
 उप सचिव / Deputy Secretary  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi

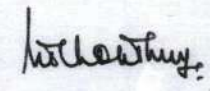


File No. M-II-17/25/2023-Museum-II (Computer No. 63858)

426245/2023/Museum-II


Statement showing RRs position of various posts							
NCSM, Kolkata							
Sl. No.	Name of the post/pay scale/Level	No. of posts sanctioned	Whether existing RRs were approved by MoC (yes/no).	If yes, date of approval.	Whether the RRs have been notified for the posts (yes/no).	If yes, date of notification of the RRs.	Action taken/status for revision of RRs (date-wise) such as date of uploading on website for comments and submission of revised RRs to DOPT, UPSC legal affairs for consultation /approval.
<b>Group A Posts</b>							
1	Director General						
2	Curator 'B'						
3	Assistant Executive Engineer						
4	Exhibition Officer 'B'						
5	Secretary						
6	Senior Controller of Admn/Finance/S&P						
7	Controller of Admn/Finance/S&P						
8	Dy. Controller of Admn/Finance/S&P						
9	Public Relation Officer						
10	Senior Security Maintenance Officer						
11	Principal Private Secretary						
<b>Group B Posts</b>							
1	Security Maintenance Officer						
2	Private Secretary						
3	Section Officer Admin/Finance/S&P						
4	Sr. Stenographer						
5	Office Assistant Gr. I						
<b>Group C Posts</b>							
1	Education Assistant 'A'						
2	Technical Assistant 'A'						
3	Exhibition Assistant 'A'						
4	Library Assistant 'A'						
5	Technician 'A'						
6	Artist 'A'						
7	Cataloguer						
8	Junior Stenographer						
9	Office Assistant Gr. II						
10	Office Assistant Gr. III						
11	Driver						

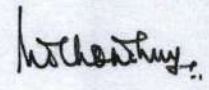
  
**जीवन बच्चव / JIVAN BACHHAV**  
 उप सचिव / Deputy Secretary  
 भारत सरकार / Ministry of Culture  
 नई दिल्ली / New Delhi

  
 ए.डी. घोष / A.D. Ghosh, IAS  
 महा निदेशक / Director General  
 राष्ट्रीय विज्ञान संग्रहालय परिषद  
 National Council of Science Museums  
 भारत सरकार / Ministry of Culture  
 भारत सरकार / Government of India  
 33 ब्लॉक-जी.एन., सेक्टर-V/33, ब्लॉक-जी.एन., सेक्टर-V  
 विज्ञान नगर, कोलकाता-91/Bidhannagar, Kolkata-91



Annexure-B													
Vacancy Position (Group-wise & post wise)													
Sl. No.	Name of the post.	No. of posts sanctioned.	No. of posts filled.	No. of posts vacant.	Date of vacancy for each vacant post mentioned in column No. 4.	Action taken for filling up the vacant post (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.	No. of posts deemed abolished (vacant for more than 2 years).	Action taken for revival of deemed abolished posts.	+	Date of order for abolition of post (in r/o column No. 9).	Action taken for abolition or other action (in case post in r/o column No. 9 is not abolished).	No. of posts likely to be vacant (date-wise) in next six months.	Action taken to fill up the posts going to be vacant in next 6 months. (date-wise) such as date of advertisement, consultation with UPSC/SSC, DPC/Selection Committee etc.
0	1	2	3	4	5	6	7	8	+	10	11	12	13
Group - A													
1	Director												
2	Curator												
3	Asst. Executive Engineer												
4	Exhibition Officer 'B'												
5	Secretary												
6	Sr. Controller Adm / Fin/S&P												
7	Controller Adm/Fin/S&P												
8	Dy. Controller Adm/Fin/S&P												
9	Public Relation Officer												
10	Sr. Security & Maintenance Officer												
11	Principal Pst Secretary												
Group - B													
1	Security & Maintenance Officer												
2	Pst Secretary												
3	Section Officer (Gen/F&A/S&P with F.F. 1)												
4	Sr. Steno												
5	Office Asst. Gr I												
Group - C													
1	Education Assistant 'A'												
2	Technical Assistant 'A'												

  
**जीवन बच्छाव / JIVAN BACHHAV**  
 उप सचिव / Deputy Secretary  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi

  
**ए.डी. चौधरी / A.D. Choudhury**  
 महानिदेशक / Director General  
 राष्ट्रीय विज्ञान संग्रहालय परिवार  
 National Council of Science Museums  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Government of India  
 93, मधोबा-ली.एम., सेक्टर-V/33, ब्लॉक-CN, सेक्टर-V  
 बिहानगर, कोलकाता-81



426245/2023/Museum-II

File No. M-II-17/25/2023-Museum-II (Computer No. 63858)

3	Exhibition Assistant A															
4	Librarian Assistant A															
5	Technician A															
6	Artist A															
7	Cataloguer															
8	Jr Steno															
9	Office Asst Gr II															
10	Office Asst Gr III															
11	Driver															

जीवन बच्छाव / JIVAN BACHHAV  
उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
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ए.डी. चौधरी/A.D. Choudhury  
महानिदेशक/Director General  
राष्ट्रीय विज्ञान संग्रहालय निदेशक  
National Council of Science Museums  
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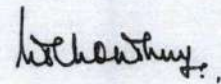


## Annexure-C

Progress Report of Publications / Catalogue/Journal/ Bulletin /Books etc. for the month of .....									
S. No.	Total Nos. of Publications Catalogue/Journal/ Bulletin /Books etc.		Available with organization's website in readable & downloadable format		No. of Publications/ Catalogue/Journal/ Bulletin /Books etc. made available on the organization's website during the month		Total Publications/ Catalogue/Journal/ Bulletin /Books etc. made available on the organization's website as on date (cumulative figure)		Whether payment gateway is integrated with the organization's website for purchasing priced publications, if no, then the status alongwith the timelines may be indicated
	Free	Priced	Free	Priced	Free	Priced	Free	Priced	



जीवन बच्छाव / JIVAN BACHHAV  
उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi



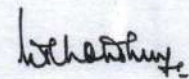
ए.डी. चौधरी / A.D. Choudhury  
सहायक निदेशक / Director General  
राष्ट्रीय विज्ञान संग्रहालय परिषद  
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33, लॉक-जी.एन., सेक्टर-V/23, ब्लॉक-जी, इलाहाबाद  
विज्ञान भवन, बंगलूरु-01/BICM/Bangalore, Kolkata-01



NATIONAL COUNCIL OF SCIENCE MUSEUMS, KOLKATA			
FINANCIAL YEAR 2023-24 (Monthly /Quarterly Expenditure Plan- MEP/QEP) (Rs. in Lacs)			
	Months	MEP	QEP
Q-I	April 2023	1438.32	4315.00
	May-23	1438.33	
	June 2023	1438.35	
Q-II	Jul-23	1771.66	5315.00
	August 2023	1771.66	
	Sep-23	1771.68	
Q-III	October 2023	1771.66	5315.00
	Nov-23	1771.66	
	December 2023	1771.68	
Q-IV	Jan-24	1771.65	5315.00
	February 2024	1771.65	
	Mar-24	1771.70	
	<b>Total (2023-24)</b>	<b>20260.00</b>	<b>20260.00</b>



जीवन बच्चव / JIVAN BACHHAV  
उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
नई दिल्ली / New Delhi



ए.डी. चौधरी / A.D. Choudhury  
सहायक निदेशक / Director General  
राष्ट्रीय विज्ञान संग्रहालय परिषद  
National Council of Science Museums  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Government of India  
23, बिल्डिंग-सी.एम., सेक्टर-५ / 33, Block-01, Sector-5  
विधान भवन, बंगलुरु-91 / Bidhannagar, Kolkata-91



File No. M-II-17/25/2023-Museum-II (Computer No. 63858)  
426246/2023/Museum-II

Activity - 1					
Development of new galleries, modernisation & renovation of exhibitions and galleries					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General : SI No. 35					
Weight (W)= 2.148					
Unit Cost (in Rs.) = 2.15 Lakhs					
2023-24					
Physical			Financial (Rs. in Lacs)		Score = W*A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	16		36.25		
May-23	17		36.26		
Jun-23	17		36.26		
Jul-23	17		36.25		
Aug-23	17		36.26		
Sep-23	17		36.26		
Oct-23	17		36.25		
Nov-23	17		36.26		
Dec-23	17		36.26		
Jan-24	17		36.26		
Feb-24	17		36.26		
Mar-24	17		36.26		
Total	202		435.09		

**Note:**

1. NCSM achieved 171 exhibits in its various units against the physical target of 95 during 2022-2023 which was based on the weight of the activity and the reduced allocation by MoC under CCA. The actual no. of exhibits varies as the cost of exhibit depends on the hardware/equipment etc. utilized in making of the exhibit. The total expenditure incurred during 2022-2023 was Rs.244.45 lakhs against the financial target of Rs.135.81 lakhs (Unit cost for 2022-2023: Rs.1.43 lakhs).

2. NCSM is targeting to develop at least 202 exhibits for galleries/exhibitions and exhibits in the Science Park during the year 2023-2024 within the budget allocation of Rs. 435.09 lakhs.

3. The exhibits developed in NCSM units will be for various galleries/exhibitions in NCSM units. Work will be done as per GFR 2017.

4. As per the AAP 2023-2024 and the availability of allocated budget, the exhibits are planned. The unit cost (Rs.2.15 lakhs) is based on the price escalation and present day cost and also due to the fact that the exhibits will also include some digital components apart from mechanically operation. The exhibits will have digital & computer interface based electronic/mechanical components/hardware.

*(Handwritten Signature)*

*(Handwritten Signature)*  
 ए.डी. चौधरी/A.D. Choudhury  
 महासचिव/Director General  
 राष्ट्रीय विज्ञान संग्रहालय परिषद  
 National Council of Science Museums  
 संस्कृति मंत्रालय/Ministry of Culture  
 भारत सरकार/Government of India  
 03, बॉक्स-जी.एम., सेक्टर-7/35, ब्लॉक-जीएन, सेक्टर-7  
 विज्ञान नगर, कोलकाता-01/Block-GN, Sector-7

जीवन बच्छाव / JIVAN BACHHAV  
 सहायक सचिव, Deputy Secretary  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
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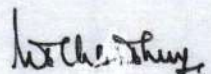
Activity - 2 Civil Works related to Visitors' amenities & facilities, upgradation and modernisation of existing Science Centres/Museums					
Object Head: 2205.00.107.42.01 Grants-in-aid-General : SI No. 35					
Weight (W)= 4.321					
Unit Cost (in Rs.) = 8.64 Lakhs					
2023-24	Physical		Financial (Rs. in Lacs)		Score = W*A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	8		72.95		
May-23	8		72.96		
Jun-23	8		72.96		
Jul-23	8		72.95		
Aug-23	8		72.96		
Sep-23	8		72.96		
Oct-23	8		72.95		
Nov-23	8		72.96		
Dec-23	8		72.96		
Jan-24	8		72.95		
Feb-24	8		72.96		
Mar-24	8		72.96		
Total	101		875.48		

## Note:

1. NCSM achieved 63 units of civil works related to Visitors' amenities and facilities, upgradation and modernization of its existing Centres/Museums against the physical target of 35 units of work based on the weight of the activity, during 2022-2023. The total expenditure incurred towards civil works during 2022-2023 was Rs.486.45 lakhs against the financial target of Rs. 270.25 Lakhs. (Unit cost for 2021-2021: Rs.7.72 Lakhs). The fund received from MoC is inadequate to implement the necessary civil work during 2023-2024. A substantial inflow of fund from MoC is required to take up these works across 26 science museums/science centres under NCSM.
2. NCSM is targeting to complete 76 civil works related to addition/ upgradation of various facilities/amenities in units of NCSM during the year 2023-2024 within the budget allocation of **Rs.875.48 Lakhs** which are very essential in nature.
3. The civil works during 2023-2024 include construction of Science Park pathways, renovation of galleries, modernization of fire-fighting, water proofing treatment on roof, electrical related works etc. in the units of NCSM. Works will be done as per GFR 2017.
4. The unit cost of **Rs. 11.58 Lakhs** is the average cost of civil works to be undertaken in the units of NCSM every month. The estimated cost of each work may vary depending on the quantum of work and will be based on CPWD DSR rates with loading of inflation indices and market costs wherever CPWD rates are not available.



जीवन बच्चव / JIVAN BACHHAV  
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संस्कृति मंत्रालय/Ministry of Culture  
भारत सरकार/Government of India  
33, लॉक-नॉर्मास, सेक्टर-V/33, ब्लॉक-23, टोकरा-V  
विधान भवन, पोलोकार-01/Dilianaagar, New Delhi-110001



Activity - 3					
Procurement of Apparatus & Equipment including Surveillance System, Workshop Tools, Computer and Peripherals etc.					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General : SI No. 35					
Weight (W)= 0.764					
Unit Cost (in Rs.) = 12.90 Lakhs					
2023-24	Physical		Financial (Rs. in Lacs)		Score = W*A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1.0		12.90		
May-23	1.0		12.90		
Jun-23	1.0		12.90		
Jul-23	1.0		12.90		
Aug-23	1.0		12.90		
Sep-23	1.0		12.90		
Oct-23	1.0		12.90		
Nov-23	1.0		12.90		
Dec-23	1.0		12.90		
Jan-24	1.0		12.90		
Feb-24	1.0		12.92		
Mar-24	1.0		12.93		
<b>Total</b>	<b>12.0</b>		<b>154.85</b>		

Note: 1. NCSM achieved 22 units for procurement of Apparatus & Equipment including Electronic surveillance system, workshop tools, major equipment for R&D, Computers & Peripherals etc. against the physical target of 12 items during 2022-2023 based on the weight of the activity. The expenditure incurred towards the activity during 2022-2023 was Rs.113.65 Lakhs against the financial target of Rs.63.14 Lakhs (Unit cost for 2022-2023: Rs.5.26 Lakhs) due to reduced allocation by MoC.

The fund received from MoC is inadequate to implement the necessary procurement of Apparatus & Equipment during 2022-2023. A substantial inflow of fund from MoC is required to take up these works across 26 science museums/science centres under NCSM.

2. NCSM is targeting to procure apparatus, equipment etc. in its units which will be done throughout the year 2023-2024 depending on the requirement in each of the units and the allocated budget with utmost economy. The budget allocation for the activity proposed is **Rs.154.85 Lakhs**.

3. The activity involves procurement of R & D equipment, workshop tools, computer and related hardware etc. which is proposed to be procured as per GFR 2017 rules and installed in the units of NCSM.

4. The unit cost **Rs.12.90 Lakhs** is based on the type of equipment to be procured and average cost on monthly basis. However, the cost may vary and will depend upon the specification and the requirement.



Activity - 4 Procurement of Furnitue & Fixture					
Object Head: 2205.00.107.42.01 Grants-in-aid-General : SI No. 35					
Weight (W) = 0.113					
Unit Cost (in Rs.) = 1.91 Lakhs					
2023-24	Physical		Financial (Rs. in Lacs)		Score = W*A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		1.90		
May-23	1		1.90		
Jun-23	1		1.90		
Jul-23	1		1.90		
Aug-23	1		1.90		
Sep-23	1		1.91		
Oct-23	1		1.91		
Nov-23	1		1.91		
Dec-23	1		1.91		
Jan-24	1		1.91		
Feb-24	1		1.91		
Mar-24	1		1.91		
<b>Total</b>	<b>12</b>		<b>22.87</b>		

## Note:

1. NCSM achieved 22 units for the activity related to procurement of furniture & Fixtures in units of NCSM during 2022-2023 against the physical target of 12 units based on the weight of the activity. The total expenditure incurred towards the procurement during 2022-2023 was Rs.25.74 Lakhs against the financial target of Rs.14.30 Lakhs (Unit Cost for 2022-2023: Rs.1.192 Lakhs). The actual no. of units varies and depends on the weight of the activity and the amount spent during the month.

The fund received from MoC is inadequate to implement the necessary procurement of furniture & Fixtures during 2023-2024. A substantial inflow of fund from MoC is required to take up these works across 26 science museums/science centres under NCSM. 2. NCSM is targeting to procure Furniture & Fixture in its units including NCSM (Hqrs.) & CRTL throughout the year 2023-2024 (on monthly basis) for providing better facilities to visitors/staff and depending on the requirement in units and the allocated budget and as per essentiality of the requirement. The budget allocation during 2023-2024 is **Rs22.87 Lakhs.**

3. Procurement of Furniture & Fixture involves Chairs, Tables, Almirah, Shelf, Fans, light fixtures, partition work etc. Works will be done as per GFR 2017.

4. The unit cost of **Rs.1.91 Lakhs** is based on the average cost including a cost escalation and is the average expenditure to be done on monthly basis and depends on the items of procurement undertaken in the units of NCSM every month.

*A. D. Choudhury*

ए.डी. चौधरी/A.D. Choudhury  
महानिदेशक/Director General  
राष्ट्रीय विज्ञान संग्रहालय परिषद  
National Council of Science Museums  
संस्कृति मंत्रालय/Ministry of Culture  
भारत सरकार/Government of India  
33, कॉलिन-सीडियम, सेक्टर-V/33, Block-GN, Sector-V  
विज्ञान नगर, कोलकाता-91/Bhiknagar, Kolkata-91



Activity - 5 Procurement of Books, Films & Software					
Object Head: 2205.00.107.42.01 Grants-in-aid-General : SI No. 35					
Weight (W) = 0.058					
Unit Cost (in Rs.) = 0.98 Lakhs					
2023-24	Physical		Financial (Rs. in Lacs)		Score = W*A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		0.97		
May-23	1		0.97		
Jun-23	1		0.97		
Jul-23	1		0.97		
Aug-23	1		0.97		
Sep-23	1		0.98		
Oct-23	1		0.98		
Nov-23	1		0.98		
Dec-23	1		0.98		
Jan-24	1		0.98		
Feb-24	1		0.98		
Mar-24	1		0.98		
<b>Total</b>	<b>12</b>		<b>11.71</b>		

**Note:**

1. NCSM achieved 42 items for the activity on procurement of Books, Films & Software during 2022-2023 against the physical target of 12 items. The total expenditure incurred for the activity during 2022-2023 was Rs.30.29 Lakhs against the financial target of Rs.16.50 Lakhs. (Unit cost for 2022-2023: Rs.0.717 Lakhs) The cost of books/journals/films varies and it depends on the exchange rates of foreign currencies, if the books/journals are published by international publishers or made by interna. film producers.
2. The fund received from MoC is inadequate to implement the necessary procurement of Books, Films & Software during 2023-24. A substantial inflow of fund from MoC is required to take up these works across 26 science museums/science centres under NCSM.
3. NCSM is targeting to procure Books/ Films/ Journals & Software during 2023-2024 within the budget allocation of **Rs.11.71 Lakhs** every month in the units as per the requirement.
4. The activity involves purchase of general books/journals in Hindi, English, reference books (generally printed by foreign publishers), various software for installation in the computers required for design and development of exhibits and will be done as per GFR 2017.
5. The unit cost of **Rs.0.98 Lakhs** for 2023-2024 is based on the average monthly expenditure and requirement in various units of NCSM during the current year and may vary.

*(Signature)*  
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*(Signature)*

उ.डी. चौधरी/A.D. Choudhury  
 महानिदेशक/Director General  
 राष्ट्रीय विज्ञान संग्रहालय परिषद  
 National Council of Science Museums  
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 विज्ञान नगर, कोलकाता-91/Dikunagar, Kolkata-91

जीवन बच्चव / JIVAN BACHHAV  
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 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi



Activity - 6					
Educational Activities in Numbers (for Science Communication in all units of NCSM) (Number of Educational Activities)					
2023-24					
Object Head 2205 00 107 42 01					
Grants-in-aid-General SI No 31					
Weight (W) = 3.119					
Unit Cost (in Rs.) = 0.009028					
Month	Physical		Financial (Rs. in Lacs)		Score = W*A/T
	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	5833		52.66		
May-23	5833		52.66		
Jun-23	5833		52.66		
Jul-23	5833		52.66		
Aug-23	5833		52.66		
Sep-23	5833		52.66		
Oct-23	5833		52.66		
Nov-23	5833		52.66		
Dec-23	5834		52.67		
Jan-24	5834		52.67		
Feb-24	5834		52.67		
Mar-24	5834		52.67		
<b>Total</b>	<b>70000</b>		<b>631.96</b>		

**Note:**

1. NCSM organized more than 67,000 educational programmes/activities including more than 1500 online programmes/activities, for Science communication during 2022-2023 against the physical target of 41000 activities. The total expenditure incurred during 2022-2023 was Rs 531.96 Lakhs against the financial target of Rs.322.40 Lakhs (Unit cost for 2022-2023 Rs.0.00786 Lakhs) due to reduced allocation.

The fund received from MoC is inadequate to organise sufficient on-site & outreach educational programmes like other years. A substantial inflow of fund from MoC is required to take up these works across 26 science museums/science centres under NCSM.

2. NCSM is targeting to organize around 70000 educational activities(both offline & online) during 2023-2024 within the budget allocation of Rs.631.96 Lakhs. The numbers may vary depending on the operation of Mobile Science Exhibition buses. The cost of the activity has been kept very similar to last year to enforce social distancing and other guidelines such as use of masks, sanitizers etc in the events/activities.

3. Educational activities (for Science Communication in all the units of NCSM) involve several educational programmes including online activities such as webinars, web-lectures, online workshops, online quiz and other programmes such as Taramandal Planetarium shows, Sky observation programmes, Science Demonstration Lectures (inside and outside the museum), public demonstration, science quiz, vacation hobby camp, Creative Ability Centres (no. of projects), Science fairs, Science Seminars, Teachers' Training Programmes, Popular science Lectures, Commemorative programmes, Computer training awareness programmes, Science film shows, Astronomy & Telescope making camp, Family multimedia camp, Science news board, science drama competition, science film festivals, Science camps, Teachers' training programme (computer), Computer training programme (HOUSEWIVES, Sr. citizen), Astronomy Olympiad Camps/Tests, Community programmes, Creative Science Workshops, Special Programmes, 3D Science Shows, etc.

4. Unit cost of Rs.0.009028 Lakhs is averaged out and based on the escalation of cost over last year. The expenditure is utilized for procurement of materials, consumable stores, prizes, honorarium, TA/DA of resource person, incidental charges, overheads and miscellaneous expenditure for organizing the events. The cost of events vary depending on the no. of participants, type of programme, venue and duration of the event etc.

**जीवन बच्चाव / JIVAN BACHHAV**  
उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

7

**ए.डी. चौधरी / A.D. Choudhary**  
महानिदेशक / Director General  
राष्ट्रीय विज्ञान संग्रहालय परिषद  
National Council of Science Museums  
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विज्ञान भवन, बॉम्बेकान-81/Bldhnanagar, Kolkata-81



File No. M-II-17/25/2023-Museum-II (Computer No. 63858)

426246/2023/Museum-II

Activity - 7					
Other Developmental Activities (Training Programme, Publication, procurement of Large Format and 3D Film, organisation of Travelling Exhibitions in Science Centres, Publicity, Stores for Maintenance, Traineeship, Daily Wage for activities) related to running of programmes					
Object Head: 2205.00.107.42.01					
Weight (W) =3.09					
Unit Cost (in Rs.) = 52.18 Lakhs					
2023-24		Physical		Financial (Rs. in Laacs)	
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	Score = W*A/T
Apr-23	1		52.17		
May-23	1		52.17		
Jun-23	1		52.17		
Jul-23	1		52.17		
Aug-23	1		52.17		
Sep-23	1		52.18		
Oct-23	1		52.18		
Nov-23	1		52.18		
Dec-23	1		52.18		
Jan-24	1		52.18		
Feb-24	1		52.18		
Mar-24	1		52.18		
<b>Total</b>	<b>12</b>		<b>626.11</b>		

**Note:**

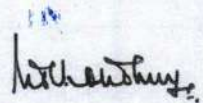
1. NCSM achieved 19 units of other developmental activities against the physical target of 12 activities during 2022-2023 based on the unit cost. The total expenditure incurred during 2022-2023 was Rs.237.31 Lakhs against Rs.150.15 Lakhs (Unit cost for 2022-2023: Rs.12.51 Lakhs). The additional expdt was met from internal receipts of NCSM. The fund received from MoC is inadequate to carry out the necessary other developmental activities during 2023-24. A substantial inflow of fund from MoC is required to take up these works across 26 science museums/science centres under NCSM.

2. NCSM is targeting to organize other developmental activities in all the units of NCSM during 2023-2024 on monthly basis within the budget allocation of Rs. 626.11 Lakhs.

3. NCSM will organize activities such as travelling exhibitions in units, Capacity building programmes for officials and staffs, undertakes publicity measures for enhancement of footfalls, procures materials for maintenance of exhibits and facilities, engagement of trainees (education and technical crafts) for maintenance and guide purposes etc only as per the actual requirement and with utmost economy. These activities will be done as per GFR 2017.

4. The unit cost of Rs.52.18 Lakhs for 2023-2024 is based on the average cost including a cost escalation of average 10% over the last year unit cost and on expenditure related to various components of other developmental activities in 12 months, which will be held in all the units of NCSM on monthly basis including Hqrs. & CRTL. The unit cost is also based on the expenditure pattern in the previous years, estimated expenditure in units due to reduced allocation and also adopting economy measures.

जीवन बच्चhav / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

ए.डी. चौधरी/A. D. Choudhury  
महानिदेशक/Director General  
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National Council of Science Museums  
संस्कृति मंत्रालय/Ministry of Culture  
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33, बॉम्बे-जी एन, सेक्टर-V/33, Dplot-GII, Sector-V  
बिहाननगर, कोलकाता-91

जीवन बच्चhav / JIVAN BACHHAV  
उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi



Activity - 8 Contingency, maintenance for exhibits/Science Centres, Science Museum facilities, allowances etc. (for running of Science Centres/Museums under NCSM)					
Object Head: 2205.00.107.42.01 Grants-in-aid-General : SI No. 31					
Weight (W) = 18.663					
Unit Cost (in Rs.) = 315.10 Lakhs					
2023-24	Physical		Financial (Rs. in Laacs)		Score = W*A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		315.09		
May-23	1		315.09		
Jun-23	1		315.10		
Jul-23	1		315.10		
Aug-23	1		315.10		
Sep-23	1		315.10		
Oct-23	1		315.10		
Nov-23	1		315.10		
Dec-23	1		315.10		
Jan-24	1		315.10		
Feb-24	1		315.10		
Mar-24	1		315.10		
<b>Total</b>	<b>12.0</b>		<b>3,781.18</b>		

## Note:

- NCSM achieved 20 units of activities related to contingencies & maintenance for exhibits/Science Centres/Facilities (for running the Science Centres/Museums) during 2022-23 against the physical target of 12 units of activities. The total expenditure incurred during 2022-2023 was Rs.3440.25 Lakhs against the financial target of Rs.2085.00 Lakhs (Unit cost for 2022-2023: Rs.173.75 Lakhs). The additional expdt. was met from internal revenue receipts in order to meet the expdt for wages of contractual staff (security & conservancy)/electricity, statutory payments etc. The fund received from MoC is inadequate to carry out the necessary activities related to contingencies & maintenance for exhibits/Science Centres/Facilities (for running the Science Centres/Museums) during 2023-24. A substantial inflow of fund from MoC is required to take up these works in the science museums/science centres under NCSM.
- NCSM is targeting to complete 12 units (i.e. monthly basis) of activities related to contingencies & maintenance for exhibits/Science Centres/Science Museums/Facilities/allowances etc. during 2023-2024 within the financial allocation of **Rs.3781.18 Lakhs**. Additional expdt. if any shall be met from internal revenue receipts of NCSM. These activities will be done as per GFR 2017.
- The unit cost of **Rs.315.10 Lakhs** for 2023-2024 is based on the average cost including a cost escalation.

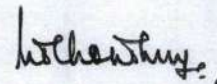


जीवन बच्चव / JIVAN BACHHAV  
उप सचिव / Deputy Secretary

राष्ट्रीय परिषद् विज्ञान संग्रहालयें, भारत सरकार / Ministry of Culture

भारत सरकार / Govt. of India

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23, साहय-वी.एन. रोड-ए/33, ब्लॉक-6N, 3  
विभाग नगर, कोलकाता-91/Bidhannagar, K.



Activity - 09 Swachhta Action Plan					
Object Head: 2205.00.107.42.01 Grants-in-aid-General : SI No. 96-31					
Weight (W) = 0.01					
Unit Cost (in Rs.) = 0.1667 Lakhs					
2023-24	Physical		Financial (Rs. in Laacs)		Score = W*A/T
Month	Target (T)	Achievement (A)	Target (T)	Achievement (A)	
Apr-23	1		0.16		
May-23	1		0.16		
Jun-23	1		0.16		
Jul-23	1		0.16		
Aug-23	1		0.17		
Sep-23	1		0.17		
Oct-23	1		0.17		
Nov-23	1		0.17		
Dec-23	1		0.17		
Jan-24	1		0.17		
Feb-24	1		0.17		
Mar-24	1		0.17		
<b>Total</b>	12		2.00		

## Note:

1. In 2022-2023, Rs.2.00 lakh was spent on Swachh Bharat Mission.
2. In 2023-2024, SAP activities are proposed to be taken up separately in all the units throughout the year and specially during the Swachhta Pakhwada.
3. The unit cost is based on the activities to be conducted in units on monthly basis such as cleaning activities, quiz, pledge, science march, popular lectures, talks, competitions etc and the reduced allocation.

जीवन बच्चाव / JIVAN BACHHAV  
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डॉ. ए.डी. चौधरी / A.D. Choudhary  
सचिव / Director General  
राष्ट्रीय विज्ञान संग्रहालय परिषद  
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33, बहिष्कार-ली. रोड, नई दिल्ली-110053, Director, Section-V  
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File No. M-II-17/25/2023-Museum-II (Computer No. 63858)  
426252/2023/Museum-II

Pension					
Object Head: 2205.00.107.42.01					
Grants-in-aid-General : SI No. 31					
Weight (W) = 12.432					
2023-24					
Month	Target (T)		Monthwise Distribution of Budgetary Allocation (Rs. in Lacs)	Actual Expenditure (Rs. in Lacs)	
Apr-23	1.0		209.89		
May-23	1.0		209.89		
Jun-23	1.0		209.89		
Jul-23	1.0		209.89		
Aug-23	1.0		209.89		
Sep-23	1.0		209.90		
Oct-23	1.0		209.90		
Nov-23	1.0		209.90		
Dec-23	1.0		209.90		
Jan-24	1.0		209.90		
Feb-24	1.0		209.90		
Mar-24	1.0		209.90		
<b>Total</b>	<b>12.00</b>		<b>2,518.75</b>		

In the monthwise distribution of funds, the requirement of funds has been averaged out and may vary depending upon the number of officials retiring during the year and monthwise.

*[Handwritten Signature]*

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उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture

भारत सरकार / Govt. of India  
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*[Handwritten Signature]*

ए.डी. चौधरी / A.D. Choudhury  
महानिदेशक / Director General  
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National Council of Science Museums  
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विद्यान नगर, कोलकाता-91 / Bidhannagar, Kolkata-91



426251/2023/Museum-II File No. M-II-17/25/2023-Museum-II (Computer No. 63858)

Salaries				
Object Head: 2205.00.107.42.01				
Grants-in-aid-Salaries : SI No. 36				
Weight (W) = 55.28				
Month			Monthwise Distribution of Budgetary Allocation (Rs. in Lacs)	Actual Expenditure (Rs. in Lacs)
Apr-23			934.00	
May-23			933.00	
Jun-23			933.00	
Jul-23			934.00	
Aug-23			933.00	
Sep-23			933.00	
Oct-23			934.00	
Nov-23			933.00	
Dec-23			933.00	
Jan-24			934.00	
Feb-24			933.00	
Mar-24			933.00	
<b>Total*</b>			<b>11,200.00</b>	

\*The demand for grant under the head GIA-Salaries has been kept at Rs. 11200.00 as per the allocation of MoC in BE 2023-24. Additional fund requirement, if any, shall be sought at RE stage.

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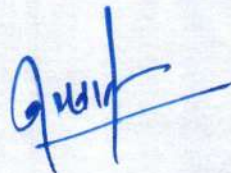
ए.डी. चौधरी/A.D. Chaudhary  
महानिदेशक/Director General  
राष्ट्रीय विज्ञान संग्रहालय परिषद  
National Council of Science Museums  
संस्कृति मंत्रालय/Ministry of Culture  
भारत सरकार/Government of India  
23, बॉक-जी.एन., सेक्टर-V/33, ब्लॉक-6B, सेक्टर-V  
बिहार नगर, कोलकाता-91/Bihar Nagar, Kolkata-91

जीवन बच्चhav / JIVAN BACHHAV  
उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

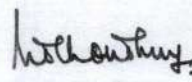


NATIONAL COUNCIL OF SCIENCE MUSEUMS, KOLKATA													
FINANCIAL YEAR 2023-24													
Month	DTH Content (Not applicable to NCSM)						Mobile Science Exhibition programme (new 25 buses)			Visitors to the Museum/Centre (Both Museum & Outreach)			Total Score
	Weight						Weight			Weight			
	Content Creation			Content Broadcasting			Target (No. of sites covered)	Achievement	Score	Target	Achievement	Score	
	Target	Achievement	Score	Target	Achievement	Score							
Apr-23							0				833334		
May-23							0				858334		
Jun-23							0				858334		
Jul-23							0				908334		
Aug-23							0				908333		
Sep-23							0				883333		
Oct-23							0				1408333		
Nov-23							0				1408333		
Dec-23							0				1408333		
Jan-24							0				1408333		
Feb-24							0				808333		
Mar-24							0				808333		
<b>Total</b>	NA			NA			0				12500000		

Note :  
 1. The DTH Content is not applicable in respect of NCSM, Kolkata  
 2. Visitors' footfall Targets to the Museums indicates monthly estimated figures comprising visitors at Museum/centre, MSE programme & outreach activities, etc. of the Science Museums/ Centres. Efforts shall be made to enhance the online visitors to various programmes/activities.



जीवन बच्छाव / JIVAN BACHHAV  
 उप सचिव / Deputy Secretary  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Govt. of India  
 नई दिल्ली / New Delhi

  
 ए.डी. चौधरी / A.D. Choudhury  
 महासचिव / Director General  
 राष्ट्रीय विज्ञान संग्रहालय परिवार  
 National Council of Science Museums  
 संस्कृति मंत्रालय / Ministry of Culture  
 भारत सरकार / Government of India  
 ३३, बालीसराय रोड, कोलकाता-७१, Block-GN, Sector-V  
 विज्ञान भवन, बालीसराय रोड / Balisara, Kolkata-31

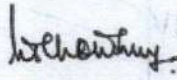
VAHHAJ JIVAN BACHHAV  
 Deputy Secretary  
 Ministry of Culture  
 Govt. of India  
 New Delhi



NATIONAL COUNCIL OF SCIENCE MUSEUMS, KOLKATA							
FINANCIAL YEAR 2023-24							
Month	Sum of Physical Target	Sum of Physical Achievement	Sum of Financial Target (Budgetary Outlay including Salaries) (Rs. in Lacs)	Sum of Financial Achievement (Rs. in Lacs)	Revenue Budget (Rs. in Lacs)	Internal Revenue Generation (Rs. in Lacs)	Actual Financial Assistance Needed (Rs. in Lacs)
	(A)	(B)	(C)	(D)	(E)	(F)	(G) = E - F
Apr-23			1,438.32		1,438.32	167.64	1270.68
May-23			1,438.33		1,438.33	185.32	1253.01
Jun-23			1,438.35		1,438.35	229.93	1208.42
Jul-23			1,771.66		1,771.66	179.26	1592.40
Aug-23			1,771.66		1,771.66	153.77	1617.89
Sep-23			1,771.68		1,771.68	163.98	1607.70
Oct-23			1,771.66		1,771.66	143.47	1628.19
Nov-23			1,771.66		1,771.66	246.98	1524.68
Dec-23			1,771.68		1,771.68	322.5	1449.38
Jan-24			1,771.65		1,771.65	347.08	1424.57
Feb-24			1,771.65		1,771.65	474.53	1297.12
Mar-24			1,771.70		1,771.70	385.74	1385.96
<b>Total</b>	<b>0</b>		<b>20260.00</b>		<b>20260.00</b>	<b>3000.00</b>	<b>17260.0</b>

Note: The financial assistance allocated to NCSM from MoC is Rs. 17260.00 Lakh. The internal receipt of NCSM during 2023-24 has been projected as Rs. 3000.00 lakh is speculative and shall mainly depend on the visitor's footfall to the science centres/museums and use of facilities. The MEP/QEP has been made limiting the expenditure to the allocated budget by MoC plus internal revenue receipts of NCSM for Rs. 20260.00 Lakh, though our requirement is more for even the mandatory salary & pension to NCSM employees and pensioners and modernization of the Science Centres. The deficit shall be met through request for additional funds from MoC at RE stage and from internal revenue receipts.

  
जीवन बच्चव / JIVAN BACHHAV  
उप सचिव / Deputy Secretary  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Govt. of India  
नई दिल्ली / New Delhi

  
ए.डी. चौधरी / A.D. Choudhury  
मुख्य निदेशक / Director General  
राष्ट्रीय विज्ञान संग्रहालय संस्थान  
National Council of Science Museums  
संस्कृति मंत्रालय / Ministry of Culture  
भारत सरकार / Government of India  
23, लॉक-अप-मन, नई दिल्ली-110002 / 23, Lock-Up-Mn, New Delhi-110002  
विज्ञान भवन, लॉक-अप-मन, नई दिल्ली-110002, भारत