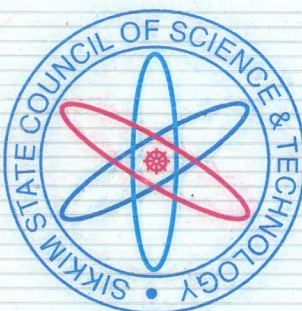


**PROPOSAL FOR SECRETARIAT ASSISTANCE
FOR THE FINANCIAL YEAR 2015-16**

Submitted to

**SSTP DIVISION
DEPARTMENT OF SCIENCE & TECHNOLOGY
GOVERNMENT OF INDIA
TECHNOLOGY BHAWAN
NEW MEHRAULI RAOD
NEW DELHI 110 016**



Submitted by

**SIKKIM STATE COUNCIL OF SCIENCE & TECHNOLOGY
VIGYAN BHAWAN
P.O. DEORALI, GANGTOK, EAST SIKKIM - 737102**

PROPOSAL FOR SECRETARIAT ASSISTANCE FOR THE FINANCIAL YEAR 2015-16

SUMMARY SHEET

NAME OF THE INSTITUTE: SIKKIM STATE COUNCIL OF SCIENCE & TECHNOLOGY

1. PROPOSED BY: DR. ANIL MAINRA, IFS
2. ADDRESS: MEMBER SECRETARY
SIKKIM STATE COUNCIL OF SCIENCE & TECHNOLOGY
VIGYAN BHAWAN,
P.O DEORALI, GANGTOK,
EAST SIKKIM 737102

PHONE (O): 03592-280002

E MAIL: secydst@gmail.com

FAX: 03592 280004

3. Sanction letter to be addresses to: :Member Secretary
Address same as above
4. Document to be attached:
- Objective of the SSCS&T : YES
- Composition of SSCS&T: Copy of the State Govt. Notification attached/ YES
- Composition of Executive Body: Copy of the State Govt. Notification attached /YES

FINANCIAL OUTLAY/ BUDGET (LAKHS) 2014-15

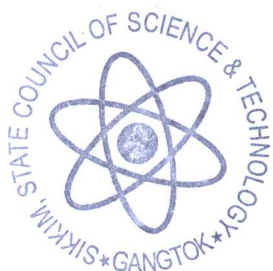
- a) TOTAL STATE S&T OUTLAY FOR SALARY: 166.75 lakhs
- b) TOTAL OUTLAY FROM STATE GOVT. FOR
S&T PROGRAMMES/ SCHEMES PROMOTED: 20.00 lakhs
- c) TOTAL OUTLAY FOR S & T SECRETARAIAT
I. STATE SHARE OF OUTLAY FOR S&T SECRETARIAT: 203.75 lakhs
II DST (GOI) SHARE OF OUTLAY FOR SECRETARIAT 126.19 lakhs
(Salary + TE + OE +Equipment)
- d) MOBILISATION RATIO: 38:62
Amount at 5 (C) II & Amount 5 (C) I
- e) State Authority approving the proposal & budget:

**MEMBER SECRETARY
SIKKIM STATE COUNCIL OF SCIENCE & TECHNOLOGY**

Reference No:

Dated:


(Signature of Proposer)
Name: DR. ANIL MAINRA, IFS
Designation: Member Secretary
Sikkim State Council of Science & Technology
Date: Member Secretary
State Council of Science & Technology for Sikkim
Development Area, Gangtok
East-Sikkim.



2. SUMMARY OF THE BUDGET FOR SECRETARIAT SUPPORY FOR FINANCIAL YEAR 2015-16

Rupees in Lakhs

A. RECURRING EXPENDITURE:

a. Man Power:	96.92
b. Travelling Expenses	15.00
c. Other Misc. Office expenses	10.00
Total A:	<u>121.92</u>

B. NON-RECURRING EXPENDITURE:

a. Office Equipment to be purchased	6.00
b. Seed Money for projectization	5.00
Total B:	<u>11.00</u>

C. LIABILITY OF PREVIOUS YEAR 2013-14

(i) Recurring (unspent balance)

a. Manpower	(-) 9.04
b. Travelling Expenses	9.70
c. Office Expenses	3.36
	<u>4.02</u>

(ii) Non Recurring

a. Office Equipments & seed money for projectization	2.71
Total C:	<u>6.73</u>

D. BUDGET REQUIREMENT:

a. Total budget requirement for the financial year 2015-16	132.92
b. <u>Balance available from previous year 2014-15</u>	<u>6.73</u>

Net budget requirement for 2015-16: **126.19**

**UTILISATION CERTIFICATE FOR THE FUND PROVIDED BY DST, GOVERNMENT
OF INDIA UNDER SECRETARIAT ASSISTANCE FOR FINANCIAL YEAR- 2014-15**

Title of the project : STATE COUNCIL SECRETARIAT SUPPORT

Name of the Institution : SIKKIM STATE COUNCIL OF SCIENCE & TECHNOLOGY

Department of Science & Technology Letter No. : DST/SIKKIM-S&T/2K14-Sectt.(C)/23

Date of sanctioning the project : 29.09.2014

Head of account as given in the Original sanction letter : 3425-60-60.200-27-27.00.35
(Grant-in-aid 2014-15)

Amount received during the Financial Year : 99.50 lakhs

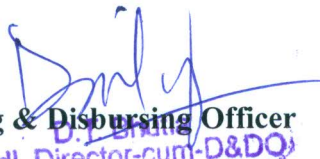
Total Amount that was available for expenditure
(Excluding commitments) during the financial year : 100.07 lakhs

Actual expenditure (excluding commitments incurred
during The Financial Year 2014-15 up to 31st March) : 93.14 lakhs

Unspent balance refunded if any : --

Amount to be carried forward to financial year
(if applicable, for 2015-16) : 6.93 lakhs


Project-In-Charge
(D. T. BHUTIA)
Additional Director
Sikkim State Council of Science & Technology
Gangtok, Sikkim


Drawing & Disbursing Officer
Addl. Director-cum-D&DO
Sikkim State Council of
Science & Technology
Gangtok


Member Secretary
Member Secretary
State Council of Science & Technology for Sikkim
Development Area, Gangtok
East-Sikkim.

STATEMENT OF EXPENDITURE STATEMENT FOR THE YEAR 2014- 15

(Fig.in lacs)

Sl. No	Head of Accounts	Grant Received	Expenditure	Balance
A	<u>Recurring Expenditure</u>			
	a. Manpower	73.97	83.01	(-) 9.04
	b. Travel Expenses	15.00	5.30	9.70
	c. Office Expenses	8.00	4.64	3.36
	Total	96.97	92.95	4.02
B	Non- Recurring Expenditure	3.10	0.19	2.91
	Total (A+B)	100.07	93.14	6.93

Project-In-Charge

(D. T. BHUTIA)

Additional Director

Sikkim State Council of Science & Technology
Gangtok, Sikkim

Drawing & Disbursing Officer

Addl. Director-cum-D&DO
Sikkim State Council of
Science & Technology
Gangtok

Member Secretary

Member Secretary

State Council of Science & Technology for Sikkim
Development Area, Gangtok
East-Sikkim.

UTILISATION CERTIFICATE

Certified that out of Rs 100.07 lakhs (Rupees one hundred lakhs and seven thousand) only of grants-in-aid sanctioned during the year 2014-15 in favour of Assistance for S&T Secretariat to the Sikkim State Council of Science & Technology under this Ministry/Department Letter No: DST/Sikkim-S&T/2K14-Sectt(G)/23 and Rs 57000/- (Rupees fifty seven thousand) only on account of unspent balance of the previous year a sum of Rs 93.14 lakhs (Rupees ninety three lakhs and fourteen thousand) only has been utilized for the purpose of Assistance for S & T Secretariat for which it was sanctioned and that the balance of Rs 6.93 lakhs (Rupees six lakhs ninety three thousand) only remaining unutilized at the end of the year will be adjusted towards the grants-in-aid payable during the next year i.e 2015.-16

Signature of Principal Investigator
(B. T. BHUTIA)
Date Additional Director
Sikkim State Council of Science & Technology
Gangtok, Sikkim

Signature of Registrar/
Accounts Officer
with date
Addl. Director-cum-D&DO
Sikkim State Council of
Science & Technology
Gangtok

(TO BE FILLED IN BY DST)

Signature of Head
of the Institute
with date
Member Secretary
State Council of Science & Technology for Sikkim
Development Area, Gangtok
East-Sikkim.

- 2 Certified that I have satisfied myself that the conditions on which the grants-in -aid was sanctioned have been fulfilled / are being fulfilled and that I have exercised the following checks to see that the money was actually utilized for the purpose for which it was sanctioned:-

Kinds of checks exercised

- 1
- 2
- 3
- 4.
- 5.

Signature
Designation
Date

ANNEXURE- II

(Fig. In Lakhs)

Sl. No	Sanctioned Heads	Funds Allocated (2014-15)	Expenditure Incurred during last Financial year	Balance Amount as on 31.3.2015	Requirement of fund for current financial year (2015-16)	Remarks (if any)
I	II	III	IV	V	VI	VII
	Recurring					
1	Salaries	73.97	83.01	(-) 9.04	96.92	
2	Travel	15.00	5.30	9.7	15.00	
3	Office Expenses	8.00	4.64	3.36	10.00	
	Sub Total	96.97	92.95	4.02	121.92	
4	Non-Recurring					
	Office Equipment to be purchase & Seed money for projectization	3.10	0.19	2.91	11.00	
	Sub Total	3.10	0.19	2.91		
6	TOTAL	100.07	93.14	6.93	132.92	

Total Requirement of fund for current financial year 2015-16

Rs. 132.92 Lakhs

Unspent balance of previous year 2014-15

Rs. 6.93 Lakhs

Net amount required for current financial year 2014-15

Rs 126.19 Lakhs


 Name & Signature
 Principal Investigator
 Date: (D. T. BHUTIA)

Additional Director

Sikkim State Council of Science & Technology
 Gangtok, Sikkim


 Signature of Competent Financial Authority
 Date:

Member Secretary

State Council of Science & Technology for Sikkim
 Development Area, Gangtok
 East-Sikkim.

DETAILS OF MANPOWER FROM SIKKIM STATE COUNCIL OF SCIENCE & TECHNOLOGY WHO ARE DRAWING SALARY FROM SECRETARIAT ASSISTANCE FROM DEPARTMENT OF SCIENCE & TECHNOLOGY, GOVERNMENT OF INDIA FOR THE YEAR 2015-16

SL. NO	NAME OF POST	NO. OF POST	FILLED POST	VACANT POSTS
1	Additional Director	03	03	00
2	Assistance Scientific Officer	03	03	00
3	Account Officer	01	00	01
4	Accountant	01	01	00
5	Secretariat Assistant	01	01	00
6	Editorial Assistant	01	01	00
7	Library Assistant	01	01	00
8	Computer Operator	01	01	00
9	Peon	01	01	00
10	Assistance Scientific Officer (consolidated salary)	--	01	--

Projected Salary for Block Year 2015-16

SL. No.	Name	Desgination	Total Salary Drawn from 1st April 2015 to 31st March 2016													Total Salary of 12 Months
			Sanction Scale of Pay	April	May	June	July-3% increment	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2	Sri B.C. Basistha	Additional Director	PPB	32,810	32,810	32,810	34,060	34,060	34,060	34,060	34,060	34,060	34,060	34,060	34,060	Gross total salary
			GP	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	
			SBCA	4,151	4,151	4,151	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	
			HRA	6,227	6,227	6,227	6,414	6,414	6,414	6,414	6,414	6,414	6,414	6,414	6,414	
			DA(107%)	44,416	44,416	44,416	45,753	45,753	45,753	45,753	45,753	45,753	45,753	45,753	45,753	
			Total	96,304	96,304	96,304	99,203	99,203	99,203	99,203	99,203	99,203	99,203	99,203	99,203	11,81,739
D.A 15%																76,970
Pension contribution 12%																1,41,810
Leave Salary Contribution 11%																1,29,991
G. Total																15,30,510
SL. No.	Name	Desgination	Total Salary Drawn from 1st April, 2015 to 31st March 2016													Total Salary of 12 Months
			Sanction Scale of Pay	April	May	June	July-3% increment	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3	Shri D.G. Shrestha	Additional Director	PPB	32,810	32,810	32,810	34,060	34,060	34,060	34,060	34,060	34,060	34,060	34,060	34,060	Gross total salary
			GP	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	
			SBCA	4,151	4,151	4,151	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	4,276	
			HRA	6,227	6,227	6,227	6,414	6,414	6,414	6,414	6,414	6,414	6,414	6,414	6,414	
			DA(107%)	44,416	44,416	44,416	45,753	45,753	45,753	45,753	45,753	45,753	45,753	45,753	45,753	
			Total	96,304	96,304	96,304	99,203	99,203	99,203	99,203	99,203	99,203	99,203	99,203	99,203	11,81,739
D.A 15%																76,970
Pension contribution 12%																1,41,810
Leave Salary Contribution 11%																1,29,991
G. Total																15,30,510

[illegible]

SL. No.	Name	Designation	Total Salary Drawn from 1st April 2015 to 31st March 2016												Total Salary of 12 Months		
			Sanction Scale of Pay	April	May	June	July-3% increment	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
6	Sri Suman Thana	ASO														Gross total salary	
			PPB	17,870	17,870	17,870	18,560	18,560	18,560	18,560	18,560	18,560	18,560	18,560	18,560		
			GP	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000		
			SBCA	2287	2287	2287	2356	2356	2356	2356	2356	2356	2356	2356	2356		
			HRA	3431	3431	3431	3534	3534	3534	3534	3534	3534	3534	3534	3534		
			DA(107%)	24,471	24,471	24,471	25,209	25,209	25,209	25,209	25,209	25,209	25,209	25,209	25,209		
			Total	53,059	53,059	53,059	54,659	54,659	54,659	54,659	54,659	54,659	54,659	54,659	6,51,105		
															D.A 15%	42,408	
															G. Total	6,93,513	
SL. No.	Name	Designation	Total Salary Drawn from 1st April, 2015 to 31st March, 2016														Total Salary of 12 Months
			Sanction Scale of Pay	April	May	June	July-3% increment	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
7	Sri Narpati Sharma	Sr. R.A.														Gross total salary	
			PPB	14,360	14,360	14,360	14,940	14,940	14,940	14,940	14,940	14,940	14,940	14,940	14,940		
			GP	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000		
			SBCA	1936	1936	1936	1994	1994	1994	1994	1994	1994	1994	1994	1994		
			HRA	2906	2906	2906	2991	2991	2991	2991	2991	2991	2991	2991	2991		
			DA(107%)	20,715	20,715	20,715	21,336	21,336	21,336	21,336	21,336	21,336	21,336	21,336	21,336		21,336
			Total	44,915	44,915	44,915	46,261	46,261	46,261	46,261	46,261	46,261	46,261	46,261	46,261	5,51,094	
															D.A 15%	35,892	
															G.Total	5,86,986	

SL. No.	Name	Desgination	Total Salary Drawn from 1st April,2015 to 31st March,2016													Total Salary of 12 Months	
			Sanction Scale of Pay	April	May	June	July-3% increment	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
10	Mrs. Neeta Maya Rai	Librarian	PPB	10,680	10,680	10,680	11,090	11,090	11,090	11,090	11,090	11,090	11,090	11,090	11,090	Gross total salary	
GP			3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000			
SBCA			1368	1368	1368	1409	1409	1409	1409	1409	1409	1409	1409	1409			
HRA			2052	2052	2052	2114	2114	2114	2114	2114	2114	2114	2114	2114			
DA(107%)			14,638	14,638	14,638	15,076	15,076	15,076	15,076	15,076	15,076	15,076	15,076	15,076	15,076		
			Total	31,738	31,738	31,738	32,689	32,689	32,689	32,689	32,689	32,689	32,689	32,689	32,689	3,89,415	
D.A 15%																25,362	
G.Total																4,14,777	
SL. No.	Name	Desgination	Total Salary Drawn from 1st April, 2015 to 31st March,2016													Total Salary of 12 Months	
			Sanction Scale of Pay	April	May	June	July-3% increment	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
11	Shri Tika Ram Sharma	Peon	PPB	9,010	9,010	9,010	9,350	9,350	9,350	9,350	9,350	9,350	9,350	9,350	9,350	Gross total salary	
			GP	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300		2300
			SBCA	1131	1131	1131	1165	1165	1165	1165	1165	1165	1165	1165	1165		1165
			HRA	1697	1697	1697	1748	1748	1748	1748	1748	1748	1748	1748	1748		1748
			DA(107%)	12,102	12,102	12,102	12,466	12,466	12,466	12,466	12,466	12,466	12,466	12,466	12,466		12,466
			Total	26,240	26,240	26,240	27,029	27,029	27,029	27,029	27,029	27,029	27,029	27,029	27,029	3,21,981	
D.A 15%																20970.00	
G.Total																3,42,951	

SL. No.	Name	Desgination	Total Salary Drawn from 1st April,2015 to 31st March,2016													Total Salary of 12 Months
			Sanction Scale of	April	May	June	July-3% increment	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12	Shri Nabeen Sharma.	Computer Operator	PPB	8,430	8,430	8,430	8,780	8,780	8,780	8,780	8,780	8,780	8,780	8,780	8,780	Gross total salary
			GP	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	
			SBCA	1143	1143	1143	1178	1178	1178	1178	1178	1178	1178	1178	1178	
			HRA	1715	1715	1715	1767	1767	1767	1767	1767	1767	1767	1767	1767	
			DA(107%)	12,230	12,230	12,230	12,605	12,605	12,605	12,605	12,605	12,605	12,605	12,605	12,605	
			Total	26,518	26,518	26,518	27,320	27,320	27,320	27,320	27,320	27,320	27,320	27,320	27,320	3,25,434
D.A 15%																21204.00
G.Total																3,46,638
SL. No.	Name	Desgination	Total Salary Drawn from 1st April, 2015 to 31st March, 2016													Total Salary of 12 Months
			Sanction Scale of Pay	April	May	June	July-3% increment	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13	Shri Dadul Lepcha.	Accounts Clerk	PPB	7,170	7,170	7,170	7,470	7,470	7,470	7,470	7,470	7,470	7,470	7,470	7,470	Gross total salary
			GP	2600	2600	2600	2600	2600	2600	2600	2600	2600	2600	2600	2600	
			SBCA	977	977	977	1007	1007	1007	1007	1007	1007	1007	1007	1007	
			HRA	1500	1500	1500	1511	1511	1511	1511	1511	1511	1511	1511	1511	
			DA(107%)	10,454	10,454	10,454	10,775	10,775	10,775	10,775	10,775	10,775	10,775	10,775	10,775	
			Total	22,701	22,701	22,701	23,363	23,363	23,363	23,363	23,363	23,363	23,363	23,363	23,363	2,78,370
D.A 15%																18126.00
G.Total																2,96,496

SL. No.	Name	Desgination	Total Salary structure from 1st April, 2015 to 31st March,2016													Total Salary of 12 Months
			Sanction	April	May	June	July-3%	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14	Shri Rinzing Namgyal Lepcha	Assistant Scientific Officer		25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	Gross total salary 300,000
D.A 15%																NA
G.Total																300,000

Net total salary for the Financial Year 2015-16 = (75,37,587/- + 3,00,000/-) = Rs 78,37,587/-

5% Medical Reimbursement Rs 3,91,900/-

DA 15% Rs 4,91,000/-

12% Pension contribution Rs 5,06,950/-

11% Leave Salary Contribution Rs 4,64,700/-

GRAND TOTAL Rs 96,92,200/-

(Rupees ninty six lakhs ninty two thousand two hundred) only