

DEMAND NO. 37
SIKKIM NATIONALISED TRANSPORT

C - Economic Services (g) Transport **3055** Road Transport
C - Capital Outlay of Economic Services (g) Capital Account of Transport **5055** Capital Outlay on Road Transport
I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Sikkim Nationalised Transport

Revenue Capital Total
Voted 457714 - 457714

II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
M.H.	3055 Road Transport										
	00.201 Sikkim Nationalised Transport										
	60 Management										
	60.00.01	Salaries	11069	37845	5022	48192	5022	48192	11927	50135	62062
	60.00.11	Travel Expenses	524	491	500	500	500	500	1	500	501
	60.00.13	Office Expenses	16162	5764	4338	5850	4338	5850	1	5850	5851
	60.00.14	Rent Rates & Taxes	300	-	300	500	300	500	1	500	501
	60.00.50	Other Charges	-	5600	2000	5600	2000	5600	1	5600	5601
	60.00.51	Motor Vehicles	-	700	1000	700	1000	700	1	700	701
Total	60	Management	28055	50400	13160	61342	13160	61342	11932	63285	75217
	61 Operation										
	61.00.01	Salaries	680	229352	15440	256908	15440	256908	24140	259417	283557
	61.00.02	Wages	708	4550	6800	4688	6800	4688	5639	4302	9941
	61.00.11	Travel Expenses	-	503	500	500	500	500	1	500	501
	61.00.13	Office Expenses	-	192	1500	210	1500	210	1	210	211
	61.00.51	Motor Vehicles	-	53004	1500	63800	1500	66300	1	70180	70181
	61.00.81	Integrated Depot Management System (CSS)	13798	-	-	-	-	-	-	-	-
Total	61	Operation	15186	287601	25740	326106	25740	328606	29782	334609	364391

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62 National e-Governance Action Plan (NeGAP)									
62.00.81 Integrated Depot Management System (100 % CSS)	-	-	29200	-	29200	-	2806	-	2806
62.00.82 Integrated Depot Management System (State share)	-	-	16100	-	16100	-	-	-	-
Total 62 National e-Governance Action Plan (NeGAP)	-	-	45300	-	45300	-	2806	-	2806
63 Maintenance and Repairs									
63.00.21 Supplies and Materials	-	14000	-	25000	-	25000	-	14000	14000
Total 63 Maintenance and Repairs	-	14000	-	25000	-	25000	-	14000	14000
64 Buildings									
64.00.27 Minor Works (Special Repairs for SNT Bldg)	-	577	-	600	-	600	-	600	600
64.00.71 Maintenance of Siliguri Rest House	-	498	-	500	-	500	-	500	500
64.00.72 Repairs & Maintenance of Booking Office	-	178	-	200	-	200	-	200	200
Total 64 Buildings	-	1253	-	1300	-	1300	-	1300	1300
Total 00.201 Sikkim Nationalised Transport	43241	353254	84200	413748	84200	416248	44520	413194	457714
Total 3055 Road Transport	43241	353254	84200	413748	84200	416248	44520	413194	457714
Total REVENUE SECTION	43241	353254	84200	413748	84200	416248	44520	413194	457714
M.H. 5055 Capital Outlay on Road Transport									
00.102 Acquisition of fleet									
61 Fleet Purchase									
61.00.74 Purchase of Buses, Trucks and Tankers	20000	-	20000	-	20000	-	-	-	-
Total 61 Fleet Purchase	20000	-	20000	-	20000	-	-	-	-
Total 00.102 Acquisition of fleet	20000	-	20000	-	20000	-	-	-	-
Total 5055 Capital Outlay on Road Transport	20000	-	20000	-	20000	-	-	-	-
Total CAPITAL SECTION	20000	-	20000	-	20000	-	-	-	-
Total Voted	63241	353254	104200	413748	104200	416248	44520	413194	457714