

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, 2017 to defray the charges in respect of Sikkim Nationalised Transport

Revenue Capital Total
Voted 488854 4544 493398

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	
	2014-15		2015-16		2015-16		2016-17			
	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	4075	46416	11927	50135	1227	50135	13150	52743	65893
	60.00.11 Travel Expenses	541	330	1	500	1	500	600	500	1100
	60.00.13 Office Expenses	4035	5751	1	5850	1	5850	800	6800	7600
	60.00.14 Rent Rates & Taxes	230	307	1	500	450	500	300	500	800
	60.00.50 Other Charges	1966	5579	1	5600	1	5600	1000	9500	10500
	60.00.51 Motor Vehicles	967	683	1	700	1	700	-	1400	1400
Total	60 Management	11814	59066	11932	63285	1681	63285	15850	71443	87293
	61 Operation									
	61.00.01 Salaries	-	247787	24140	259417	7840	259417	11609	254069	265678
	61.00.02 Wages	6715	1353	5639	4302	5639	4302	9251	4302	13553
	61.00.11 Travel Expenses	504	505	1	500	1	500	300	500	800
	61.00.13 Office Expenses	1824	182	1	210	1	210	500	210	710
	61.00.50 Other Charges	-	-	-	-	-	-	20000	-	20000
	61.00.51 Motor Vehicles	1453	66300	1	70180	1	70180	-	75000	75000
Total	61 Operation	10496	316127	29782	334609	13482	334609	41660	334081	375741

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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)	3974	-	2806	-	2806	-	4520	-	4520
62.00.82 Integrated Depot Management System (State share)	16097	-	-	-	-	-	-	-	-
Total 62 National e-Governance Action Plan (NeGAP)	20071	-	2806	-	2806	-	4520	-	4520
63 Maintenance and Repairs									
63.00.21 Supplies and Materials	-	24997	-	14000	-	14000	-	20000	20000
Total 63 Maintenance and Repairs	-	24997	-	14000	-	14000	-	20000	20000
64 Buildings									
64.00.27 Minor Works (Special Repairs for SNT Bldg)	-	576	-	600	-	600	-	600	600
64.00.71 Maintenance of Siliguri Rest House	-	483	-	500	-	500	-	500	500
64.00.72 Repairs & Maintenance of Booking Office	-	181	-	200	-	200	-	200	200
Total 64 Buildings	-	1240	-	1300	-	1300	-	1300	1300
Total 00.201 Sikkim Nationalised Transport	42381	401430	44520	413194	17969	413194	62030	426824	488854
Total 3055 Road Transport	42381	401430	44520	413194	17969	413194	62030	426824	488854
Total REVENUE SECTION	42381	401430	44520	413194	17969	413194	62030	426824	488854
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	-	-	-	-	-	4544	-	4544
Total 61 Fleet Purchase	20000	-	-	-	-	-	4544	-	4544
Total 00.102 Acquisition of fleet	20000	-	-	-	-	-	4544	-	4544
Total 5055 Capital Outlay on Road Transport	20000	-	-	-	-	-	4544	-	4544
Total CAPITAL SECTION	20000	-	-	-	-	-	4544	-	4544
Total Voted	62381	401430	44520	413194	17969	413194	66574	426824	493398