

**DEMAND NO. 37****TRANSPORT**

C - Economic Services (g) Transport	<b>3055</b>	Road Transport
C - Capital Outlay of Economic Services (g) Capital Account of Transport	<b>5055</b>	Capital Outlay on Road Transport

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Sikkim Nationalised Transport

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>930411</b>	<b>60302</b>	<b>990713</b>

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>REVENUE SECTION</b>				
M.H. <b>3055 Road Transport</b>				
<b>00.201 Sikkim Nationalised Transport</b>				
60 Management				
60.00.01 Salaries	86003	92559	92559	52153
60.00.06 Medical Treatment	-	1	1	2608
60.00.07 Allowances	-	1	1	42652
60.00.08 Leave Travel Concession	-	1	1	1
60.00.09 Training Expenses	-	1	1	1
60.00.11 Domestic Travel Expenses	608	907	907	907
60.00.12 Foreign Travel Expenses	-	1	1	1
60.00.13 Office Expenses	8184	8080	8080	6680
60.00.14 Rent Rates & Taxes for Land and Buildings	660	660	660	660
60.00.21 Materials and Supplies	-	1273	1273	1
60.00.24 Fuel and Lubricants	-	1	1	1
60.00.29 Repair and Maintenance	-	3135	3135	3135
60.00.49 Other Revenue Expenditure	-	1	1	1
60.00.50 Other Charges	22550	-	-	-
60.00.51 Motor Vehicles	3135	-	-	-
60.00.53 Incentive to Best Taxi Drivers	6000	-	-	-
<b>Total</b> 60 Management	<b>127140</b>	<b>106621</b>	<b>106621</b>	<b>108801</b>
61 Operation				
61.00.01 Salaries	420943	457869	416155	251840
61.00.02 Wages	84803	88872	88872	121210
61.00.06 Medical Treatment	-	1	1	12592
61.00.07 Allowances	-	1	1	209720
61.00.08 Leave Travel Concession	-	1	1	1
61.00.09 Training Expenses	-	1	1	1
61.00.11 Domestic Travel Expenses	660	660	660	660
61.00.13 Office Expenses	586	583	583	583
61.00.24 Fuel and Lubricants	-	1	1	1
61.00.29 Repair and Maintenance	-	1	1	1
61.00.50 Other Charges	7937	-	-	-
61.00.49 Other Revenue Expenditure	-	1	1	1
61.00.50 Other Charges	7937	-	-	-
61.00.51 Motor Vehicles	70000	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total	61 Operation	592866	547991	506277	596610
	62 National e-Governance Action Plan (NeGAP)				
	62.00.82 Integrated Depot Management System (State Share)	5000	-	-	-
	60 Integrated Depot Management System				
	62.60.29 Repair and Maintenance	-	3000	5000	5000
Total	60 Integrated Depot Management System	-	3000	5000	5000
Total	62 National e-Governance Action Plan (NeGAP)	5000	3000	5000	5000
	63 Maintenance and Repairs				
	63.00.21 Materials and Supplies	35000	35000	35000	85000
Total	63 Maintenance and Repairs	35000	35000	35000	85000
	64 Buildings				
	64.00.27 Minor Civil and Electrical Works	-	3500	3500	-
	64.00.71 Maintenance of Siliguri Rest House	2500	-	-	-
	64.00.72 Repairs & Maintenance of Booking Office	2998	-	-	-
Total	64 Buildings	5498	3500	3500	-
	65 Purchase of HSD				
	65.00.24 Fuel and Lubricants	-	100000	100000	100000
Total	65 Purchase of HSD	-	100000	100000	100000
	66 Insurance, Safety Measures and Documentation				
	66.00.49 Other Revenue Expenditure	-	22550	22550	22500
Total	66 Insurance, Safety Measures and Documentation	-	22550	22550	22500
	67 Payment of Ex- Gratia				
	67.00.49 Other Revenue Expenditure	-	-	-	2500
Total	67 Payment of Ex- Gratia	-	-	-	2500
	68 Intelligent Transport System (ITS)- State Share				
	68.00.49 Other Revenue Expenditure	-	-	-	10000
Total	68 Intelligent Transport System (ITS)- State Share	-	-	-	10000
Total	<b>00.201 Sikkim Nationalised Transport</b>	765504	818662	778948	930411
Total	<b>3055 Road Transport</b>	765504	818662	778948	930411
Total	<b>REVENUE SECTION</b>	765504	818662	778948	930411
M.H.	<b>5055 Capital Outlay on Road Transport</b>				
	<b>00.102 Acquisition of fleet</b>				
	61 Fleet Purchase				
	61.00.51 Motor Vehicles	-	55000	55000	50000
	61.00.74 Purchase of Buses, Trucks and Tankers	50000	-	-	-
Total	61 Fleet Purchase	50000	55000	55000	50000
Total	<b>00.102 Acquisition of fleet</b>	50000	55000	55000	50000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>00.800 Other Expenditure</b>					
	61 Repair of Fleet				
	61.00.60 Other Capital Expenditure	-	6000	6000	-
Total	61 Repair of Fleet	-	6000	6000	-
	62 Anti- Skid Chains				
	62.00.60 Other Capital Expenditure	-	5000	5000	-
Total	62 Anti- Skid Chains	-	5000	5000	-
	63 Purchase of Motor Vehicles				
	63.00.51 Motor Vehicles	-	1750	1750	802
Total	63 Purchase of Motor Vehicles	-	1750	1750	802
	64 Purchase of Generators				
	64.00.52 Machinery and Equipment	-	-	-	3500
Total	64 Purchase of Generators	-	-	-	3500
	65 Cafeteria at SNT Terminal, Gangtok				
	65.00.72 Buildings and Structures	-	-	-	6000
Total	65 Cafeteria at SNT Terminal, Gangtok	-	-	-	6000
Total	<b>00.800 Other Expenditure</b>	-	12750	12750	10302
Total	<b>5055 Capital Outlay on Road Transport</b>	50000	67750	67750	60302
Total	<b>CAPITAL SECTION</b>	50000	67750	67750	60302
Total	<b>Voted</b>	815504	886412	846698	990713
Rec	3055 Road Transport 00.901 Deduct amount met from Sikkim Transport Infrastructure Development Fund	13839	-	-	-
Rec	3055 Road Transport 00.911 Deduct recoveries for overpayments	84	-	-	-
Rec	5055 Capital Outlay on Road Transport, 00.901- Deduct amount met from Sikkim Transport Infrastructure Development Fund	100000	-	-	-
Rec	5055 Capital Outlay on Road Transport, 00.902- Deduct amount met from Sikkim Transport Infrastructure Development Fund	-	55000	-	50000