

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, 2015 to defray the charges in respect of Sikkim Nationalised Transport

Revenue Capital Total
Voted 497948 20000 517948

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 | | |
|---|---|--|-----------------|----------|------------------|----------|-----------------|----------|-------|--------|--------|
| | 2012-13 | | 2013-14 | | 2013-14 | | 2014-15 | | | | |
| | 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 | 3211 | 36337 | 3900 | 37880 | 3900 | 37880 | 5022 | 48192 | 53214 |
| | 60.00.11 | Travel Expenses | 50 | 460 | 500 | 500 | 500 | 500 | 500 | 500 | 1000 |
| | 60.00.13 | Office Expenses | 71 | 6041 | 1150 | 5850 | 1150 | 5850 | 4338 | 5850 | 10188 |
| | 60.00.14 | Rent Rates & Taxes | - | 316 | 350 | 500 | 350 | 500 | 300 | 500 | 800 |
| | 60.00.50 | Other Charges | - | 6392 | - | 5600 | - | 5600 | 2000 | 5600 | 7600 |
| | 60.00.51 | Motor Vehicles | - | 697 | - | 700 | - | 700 | 1000 | 700 | 1700 |
| Total | 60 | Management | 3332 | 50243 | 5900 | 51030 | 5900 | 51030 | 13160 | 61342 | 74502 |
| | 61 Operation | | | | | | | | | | |
| | 61.00.01 | Salaries | 11614 | 217318 | 16800 | 222938 | 16800 | 222938 | 15440 | 256908 | 272348 |
| | 61.00.02 | Wages | 58 | 3526 | 6800 | 4585 | 6800 | 4585 | 6800 | 4688 | 11488 |
| | 61.00.11 | Travel Expenses | 1205 | 499 | - | 500 | - | 500 | 500 | 500 | 1000 |
| | 61.00.13 | Office Expenses | 3070 | 350 | - | 210 | - | 210 | 1500 | 210 | 1710 |
| | 61.00.51 | Motor Vehicles | - | 52187 | - | 58800 | - | 58800 | 1500 | 63800 | 65300 |
| | 61.00.81 | Integrated Depot Management System (CSS) | - | - | 13800 | - | 13800 | - | - | - | - |
| Total | 61 | Operation | 15947 | 273880 | 37400 | 287033 | 37400 | 287033 | 25740 | 326106 | 351846 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2012-13 | | 2013-14 | | 2013-14 | | 2014-15 | | |
| | 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 |
| 62.00.82 Integrated Depot Management System (State share) | - | - | - | - | - | - | 16100 | - | 16100 |
| Total 62 National e-Governance Action Plan (NeGAP) | - | - | - | - | - | - | 45300 | - | 45300 |
| 63 Maintenance and Repairs | | | | | | | | | |
| 63.00.21 Supplies and Materials | - | 13999 | - | 14000 | - | 14000 | - | 25000 | 25000 |
| Total 63 Maintenance and Repairs | - | 13999 | - | 14000 | - | 14000 | - | 25000 | 25000 |
| 64 Buildings | | | | | | | | | |
| 64.00.27 Minor Works (Special Repairs for SNT Bldg) | - | 505 | - | 600 | - | 600 | - | 600 | 600 |
| 64.00.71 Maintenance of Siliguri Rest House | - | 494 | - | 500 | - | 500 | - | 500 | 500 |
| 64.00.72 Repairs & Maintenance of Booking Office | - | - | - | 200 | - | 200 | - | 200 | 200 |
| Total 64 Buildings | - | 999 | - | 1300 | - | 1300 | - | 1300 | 1300 |
| Total 00.201 Sikkim Nationalised Transport | 19279 | 339121 | 43300 | 353363 | 43300 | 353363 | 84200 | 413748 | 497948 |
| Total 3055 Road Transport | 19279 | 339121 | 43300 | 353363 | 43300 | 353363 | 84200 | 413748 | 497948 |
| Total REVENUE SECTION | 19279 | 339121 | 43300 | 353363 | 43300 | 353363 | 84200 | 413748 | 497948 |
| 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 | 9944 | - | 20000 | - | 20000 | - | 20000 | - | 20000 |
| Total 61 Fleet Purchase | 9944 | - | 20000 | - | 20000 | - | 20000 | - | 20000 |
| Total 00.102 Acquisition of fleet | 9944 | - | 20000 | - | 20000 | - | 20000 | - | 20000 |
| 00.103 Workshop facilities | | | | | | | | | |
| 62 Tools and Plants | | | | | | | | | |
| 62.00.52 Machinery & Equipment | 401 | - | - | - | - | - | - | - | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total | |
|---|---|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|--------|
| | 2012-13 | | 2013-14 | | 2013-14 | | 2014-15 | | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | |
| Total | 62 Tools and Plants | 401 | - | - | - | - | - | - | - | |
| Total | 00.103 Workshop facilities | 401 | - | - | - | - | - | - | - | |
| Total | 5055 Capital Outlay on Road Transport | 10345 | - | 20000 | - | 20000 | - | 20000 | 20000 | |
| Total | CAPITAL SECTION | 10345 | - | 20000 | - | 20000 | - | 20000 | 20000 | |
| Total | Voted | 29624 | 339121 | 63300 | 353363 | 63300 | 353363 | 104200 | 413748 | 517948 |
| Rec | 3055 Road Transport, 00.911- Deduct recoveries of over payments | - | 3 | - | - | - | - | - | - | - |