

DEMAND NO. 37**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, 2026 to defray the charges in respect of Transport

	Revenue	Capital	Total
Voted	1016143	55802	1071945

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	Revised	Budget
	2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
REVENUE SECTION				
M.H. 3055 Road Transport				
00.201 Sikkim Nationalised Transport				
60 Management				
60.00.01 Salaries	80755	52153	52153	79339
60.00.06 Medical Treatment	10001	2608	2608	2404
60.00.07 Allowances	-	42652	42652	10293
60.00.08 Leave Travel Concession	-	1	1	1
60.00.09 Training Expenses	-	1	1	1
60.00.11 Domestic Travel Expenses	907	907	907	907
60.00.12 Foreign Travel Expenses	-	1	1	1
60.00.13 Office Expenses	6080	6680	6680	7500
60.00.14 Rent Rates & Taxes for Land and Buildings	360	660	660	660
60.00.21 Materials and Supplies	1273	1	1	1
60.00.24 Fuel and Lubricants	2001	1	1	1
60.00.29 Repair and Maintenance	3134	3135	3135	3135
60.00.49 Other Revenue Expenditure	301	1	1	1
Total 60 Management	104812	108801	108801	104244
61 Operation				
61.00.01 Salaries	416155	251840	251840	475129
61.00.02 Wages	88872	121210	127510	101880
61.00.06 Medical Treatment	-	12592	12592	14398
61.00.07 Allowances	-	209720	209720	70894
61.00.08 Leave Travel Concession	-	1	1	1
61.00.09 Training Expenses	218	1	1	1
61.00.11 Domestic Travel Expenses	443	660	660	660
61.00.13 Office Expenses	583	583	583	583
61.00.24 Fuel and Lubricants	-	1	1	1
61.00.29 Repair and Maintenance	-	1	1	15001
61.00.49 Other Revenue Expenditure	-	1	1	5001
Total 61 Operation	506271	596610	602910	683549
62 National e-Governance Action Plan (NeGAP)				
60 Integrated Depot Management System				
62.60.29 Repair and Maintenance	5000	5000	5000	5000
Total 60 Integrated Depot Management System	5000	5000	5000	5000
Total 62 National e-Governance Action Plan (NeGAP)	5000	5000	5000	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
63 Maintenance and Repairs				
63.00.21 Materials and Supplies	35000	85000	85000	65000
Total 63 Maintenance and Repairs	35000	85000	85000	65000
64 Buildings				
64.00.27 Minor Civil and Electrical Works	3500	-	-	1550
Total 64 Buildings	3500	-	-	1550
65 Purchase of HSD				
65.00.24 Fuel and Lubricants	100000	100000	100000	100000
Total 65 Purchase of HSD	100000	100000	100000	100000
66 Insurance, Safety Measures and Documentation				
66.00.49 Other Revenue Expenditure	22550	22500	22500	22500
Total 66 Insurance, Safety Measures and Documentation	22550	22500	22500	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	10000	19300
Total 68 Intelligent Transport System (ITS)- State Share	-	10000	10000	19300
69 Institute of Driving and Training Research (State Share)				
69.00.49 Other Revenue Expenditure	-	-	-	15000
Total 69 Institute of Driving and Training Research (State Share)	-	-	-	15000
Total 00.201 Sikkim Nationalised Transport	777133	930411	934211	1016143
Total 3055 Road Transport	777133	930411	934211	1016143
Total REVENUE SECTION	777133	930411	934211	1016143
M.H. 5055 Capital Outlay on Road Transport				
00.102 Acquisition of fleet				
61 Fleet Purchase				
61.00.51 Motor Vehicles	55000	50000	50000	50802
61.00.74 Purchase of Buses, Trucks and Tankers	-	-	-	-
Total 61 Fleet Purchase	55000	50000	50000	50802
Total 00.102 Acquisition of fleet	55000	50000	50000	50802
00.103 Workshop Facilities				
66 Setting up of Registered Vehicle Scrapping				
66.00.60 Other Capital Expenditure	-	-	80000	-
Total 66 Setting up of Registered Vehicle Scrapping	-	-	80000	-
Total 00.103 Workshop Facilities	-	-	80000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
00.800 Other Expenditure				
61 Repair of Fleet				
61.00.60 Other Capital Expenditure	6000	-	-	-
Total 61 Repair of Fleet	6000	-	-	-
62 Anti- Skid Chains				
62.00.60 Other Capital Expenditure	5000	-	-	-
Total 62 Anti- Skid Chains	5000	-	-	-
63 Purchase of Motor Vehicles				
63.00.51 Motor Vehicles	1750	802	802	-
Total 63 Purchase of Motor Vehicles	1750	802	802	-
64 Purchase of Generators				
64.00.52 Machinery and Equipment	-	3500	3500	5000
Total 64 Purchase of Generators	-	3500	3500	5000
65 Cafeteria at SNT Terminal, Gangtok				
65.00.72 Buildings and Structures	-	6000	6000	-
Total 65 Cafeteria at SNT Terminal, Gangtok	-	6000	6000	-
Total 00.800 Other Expenditure	12750	10302	10302	5000
Total 5055 Capital Outlay on Road Transport	67750	60302	140302	55802
Total CAPITAL SECTION	67750	60302	140302	55802
Total Voted	844883	990713	1074513	1071945
Rec 3055 Road Transport 00.911 Deduct recoveries for overpayments	203	-	-	-
Rec 5055 Capital Outlay on Road Transport, 00.901- Deduct amount met from Sikkim Transport Infrastructure Development Fund	55000	-	-	-
Rec 5055 Capital Outlay on Road Transport, 00.902- Deduct amount met from Sikkim Transport Infrastructure Development Fund	-	50000	50000	50,000.00