

CSTC: Annual Budget Provision 2015-16

Annexure-A

		RECEIPTS				PAYMENTS					
in Rs. Lakh		2014-15		2015-16		2014-15		2015-16			
A1	NON PLAN	Estimated	Revised	Estimated		NON PLAN	Estimated	Revised	Estimated		
	1	Salary of employees	12000.00	11945.32	12000.00		Salary of employees	15000.00	15581.67	14479.81	
	2	Pension of Retd. employees	3600.00	3591.73	3600.00		Pension of Retd. employees	3800.00	3591.73	3600.00	
	3	Gratuity, leave salary for retired employees	4000.00	4116.50	7000.00		Gratuity, leave salary for retired employees	4000.00	4116.50	7000.00	
Total of A1:		19600.00	19653.55	22600.00			22800.00	23289.90	25079.81		
A2											
	1	Traffic Revenue	6000.00	6385.97	8400.00		Cost of Operation (Fuel, lubricants, incentive, overtime)	5500.00	5477.31	7000.00	
	2	Non-Traffic Revenue *	250.00	515.28	500.00		Rent, Tax, Administrative Cost including Office Expenses	400.00	497.20	500.00	
Total of A2:		6250.00	6901.25	8900.00			5900.00	5974.51	7500.00		
B	PLAN					PLAN					
	1	Plan (Loan)	2900.00	2900.00	4000.00		Plan (Loan)	2900.00	2900.00	4000.00	

2	Infrastructure Development					Infrastructure Development				
	a) State Govt.	325.00	198.88	745.00		a) State Govt.	250.00	245.12	745.00	
	b) Govt. of India			785.00		b) Govt. of India			785.00	
3	Purchase of Bus under JnNURM					Purchase of Bus under JnNURM				
	a) State Government	17700.00	12000.00	5000.00		a) State Government	20000.00	12000.00	5000.00	
	b) Govt. of India	6200.00	6200.00	6200.00		b) Govt. of India	62000.00	5900.00	6200.00	
4	ITS					ITS				
	a) State Government			585.00		a) State Government			585.00	
	b) Govt. of India			315.00		b) Govt. of India			315.00	
Total of B:		27125.00	21298.88	17630.00			85150.00	21045.12	17630.00	

TOTAL:		52975.00	47853.68	49130.00			113850.00	50309.53	50209.81	
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