

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	5053	Capital Outlay on Civil Aviation
	5055	Capital Outlay on Road Transport

I. Estimate of the amount required in the year ending 31st March, 2012 to defray the charges in respect of Sikkim Nationalised Transport

	Revenue	Capital	Total
Voted	305027	7564	312591

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				
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
REVENUE SECTION											
M.H.	3055 Road Transport										
	00.201 Sikkim Nationalised Transport										
	60 Management										
	60.00.01	Salaries	2692	38973	2893	28860	2893	28860	3195	34629	37824
	60.00.11	Travel Expenses	500	150	1	135	1	135	200	150	350
	60.00.13	Office Expenses	1799	3007	1	3700	1	3700	293	4500	4793
	60.00.14	Rent Rates & Taxes	-	34	-	35	-	35	-	40	40
	60.00.42	Lumpsum Provision for Revision of Pay	-	-	4791	-	4791	-	-	-	-
	60.00.50	Other Charges	1163	3952	-	3766	-	3766	-	4200	4200
	60.00.51	Motor Vehicles	-	560	1	510	1	510	1	590	591
	60.00.71	Capacity Building/Training	98	-	-	-	-	-	-	-	-
Total	60 Management		6252	46676	7687	37006	7687	37006	3689	44109	47798
	61 Operation										
	61.00.01	Salaries	7728	222249	15200	165316	15200	165316	12177	175755	187932
	61.00.02	Wages	-	2941	1	2853	1	2853	6259	3600	9859
	61.00.11	Travel Expenses	301	350	1	315	1	315	1	315	316
	61.00.13	Office Expenses	554	738	-	180	-	180	1	210	211
	61.00.51	Motor Vehicles	-	35003	-	41500	-	41500	-	44400	44400
Total	61 Operation		8583	261281	15202	210164	15202	210164	18438	224280	242718

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 Maintenance and Repairs									
63.00.21 Supplies and Materials	-	10988	-	12000	-	12000	-	13000	13000
Total 63 Maintenance and Repairs	-	10988	-	12000	-	12000	-	13000	13000
64 Buildings									
64.00.27 Minor Works (Special repairs for SNT Bldg)	48	200	1	180	1	180	1	1200	1201
64.00.71 Maintenance of Siliguri Rest House	-	80	-	72	-	72	-	150	150
64.00.72 Repairs & Maintenance of Booking Office	-	170	-	153	-	153	-	160	160
Total 64 Buildings	48	450	1	405	1	405	1	1510	1511
Total 00.201 Sikkim Nationalised Transport	14883	319395	22890	259575	22890	259575	22128	282899	305027
Total 3055 Road Transport	14883	319395	22890	259575	22890	259575	22128	282899	305027
Total REVENUE SECTION	14883	319395	22890	259575	22890	259575	22128	282899	305027
CAPITAL SECTION									
M.H. 5053 Capital Outlay on Civil Aviation									
02 Airports									
02.102 Aerodromes									
60 Construction of Airport									
60.00.73 Construction of Airport at Pakyong (Upgradation Grant under 12th Finance Commission)	500000	-	-	-	-	-	-	-	-
Total 60 Construction of Airport	500000	-	-	-	-	-	-	-	-
Total 02.102 Aerodromes	500000	-	-	-	-	-	-	-	-
Total 02 Airports	500000	-	-	-	-	-	-	-	-
Total 5053 Capital Outlay on Civil Aviation	500000	-	-	-	-	-	-	-	-
M.H. 5055 Capital Outlay on Road Transport									
00.050 Land & Buildings									
60 Construction									
60.00.72 Other Buildings	450	-	1	-	1	-	1	-	1
Construction of Weigh Bridges (Fund under 60.00.73 STIDF)	-	-	-	-	6500	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60 Construction	450	-	1	-	6501	-	1	-	1
Total	00.050 Land & Buildings	450	-	1	-	6501	-	1	-	1
	00.102 Acquisition of fleet									
	61 Fleet Purchase									
	61.00.74 Purchase of Buses,Trucks and Tankers	8000	-	12000	-	12000	-	1	-	1
	Purchase of Trucks and Tankers (Funded									
	61.00.75 under STIDF)	-	-	-	-	-	-	7561	-	7561
Total	61 Fleet Purchase	8000	-	12000	-	12000	-	7562	-	7562
Total	00.102 Acquisition of fleet	8000	-	12000	-	12000	-	7562	-	7562
	00.103 Workshop facilities									
	62 Tools and Plants									
	62.00.52 Machinery & Equipment	1000	-	3000	-	3000	-	1	-	1
Total	62 Tools and Plants	1000	-	3000	-	3000	-	1	-	1
Total	00.103 Workshop facilities	1000	-	3000	-	3000	-	1	-	1
Total	5055 Capital Outlay on Road Transport	9450	-	15001	-	21501	-	7564	-	7564
Total	CAPITAL SECTION	509450	-	15001	-	21501	-	7564	-	7564
Total	Voted	524333	319395	37891	259575	44391	259575	29692	282899	312591

Note: The above estimate does not include the recoveries shown below which are adjusted in accounts as reduction of expenditure and by debit to 8235- General and Other Reserve funds,200-Other Funds and credit to as under:

M.H.	5055 Capital Outlay on Road Transport									
	00.901 Deduct amount met from Transport									
	Infrastructure Development Fund		-	-	-	6500	-	7561	-	7561