

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, 2010 to defray the charges in respect of Sikkim Nationalised Transport

Revenue Capital Total
Voted 243082 509450 752532

II. Details of the estimates and the heads under which this grant will be accounted for:

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	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	1498	15780	1550	16054	1830	18824	1945	18220	20165
	60.00.11	Travel Expenses	791	161	500	150	500	150	500	150	650
	60.00.13	Office Expenses	1682	3187	1800	3000	1800	3000	1800	3000	4800
	60.00.14	Rent Rates & Taxes	-	5	-	35	-	35	-	35	35
	60.00.42	Lumpsum provision for revision of pay	-	-	-	-	-	-	3025	47360	50385
	60.00.50	Other Charges	250	4108	238	4184	238	4184	-	4184	4184
	60.00.51	Motor Vehicles	1194	560	300	567	300	567	1163	567	1730
	60.00.71	Capacity Building/Training	163	-	346	-	346	-	100	-	100
Total	60 Management		5578	23801	4734	23990	5014	26760	8533	73516	82049
	61 Operation										
	61.00.01	Salaries	4642	99253	4650	96727	6094	113909	5451	106382	111833
	61.00.02	Wages	-	2846	-	3001	-	3001	-	3250	3250
	61.00.11	Travel Expenses	244	308	300	350	300	350	300	350	650
	61.00.13	Office Expenses	1431	161	600	200	600	200	600	200	800
	61.00.51	Motor Vehicles	-	26297	-	60000	-	35000	-	35000	35000
Total	61 Operation		6317	128865	5550	160278	6994	152460	6351	145182	151533
	63 Maintenance and Repairs										
	63.00.21	Supplies and Materials	-	7103	-	8100	-	11100	-	9000	9000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	63 Maintenance and Repairs	-	7103	-	8100	-	11100	-	9000	9000
	64 Buildings									
	64.00.27 Minor Works (Special repairs for SNT Bldg)	501	-	500	180	500	180	50	200	250
	64.00.71 Maintenance of Siliguri Rest House	-	82	-	80	-	80	-	80	80
	64.00.72 Repairs & Maintenance of Booking Office	-	150	-	170	-	170	-	170	170
Total	64 Buildings	501	232	500	430	500	430	50	450	500
Total	00.201 Sikkim Nationalised Transport	12396	160001	10784	192798	12508	190750	14934	228148	243082
	00.800 Other Expenditure									
	65 Payments to State Bank of Sikkim									
	65.00.50 Other Charges	11600	-	-	-	-	-	-	-	-
Total	3055 Road Transport	23996	160001	10784	192798	12508	190750	14934	228148	243082
Total	REVENUE SECTION	23996	160001	10784	192798	12508	190750	14934	228148	243082
	CAPITAL SECTION									
M.H.	5053 Capital Outlay on Civil Aviation									
	02 Airports									
	02.102 Aerodromes									
	60 Construction of Airport									
	60.00.72 Construction of Airport at Pakyong (State Share)	-	-	-	-	-	-	-	-	-
	60.00.73 Construction of Airport at Pakyong (Upgradation Grant under 12th Finance Commission)	-	-	-	-	-	-	500000	-	500000
Total	60 Construction of Airport	-	-	-	-	-	-	500000	-	500000
Total	02 Airports	-	-	-	-	-	-	500000	-	500000
Total	5053 Capital Outlay on Civil Aviation	-	-	-	-	-	-	500000	-	500000
M.H.	5055 Capital Outlay on Road Transport									
	00.050 Land & Buildings									
	60 Construction									
	60.00.72 Other Buildings	2663	-	1000	-	1000	-	450	-	450
Total	60 Construction	2663	-	1000	-	1000	-	450	-	450
Total	00.050 Land & Buildings	2663	-	1000	-	1000	-	450	-	450

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.102 Acquisition of fleet										
61 Fleet Purchase										
61.00.74 Purchase of Buses, Trucks and Tankers	28311	-	1500	-	51500	-	8000	-	8000	
Total	28311	-	1500	-	51500	-	8000	-	8000	
Total	00.102 Acquisition of fleet									
	28311	-	1500	-	51500	-	8000	-	8000	
00.103 Workshop facilities										
62 Tools and Plants										
62.00.52 Machinery & Equipment	4803	-	4000	-	4000	-	1000	-	1000	
Total	4803	-	4000	-	4000	-	1000	-	1000	
Total	00.103 Workshop facilities									
	4803	-	4000	-	4000	-	1000	-	1000	
Total	5055 Capital Outlay on Road Transport									
	35777	-	6500	-	56500	-	9450	-	9450	
Total	CAPITAL SECTION									
	35777	-	6500	-	56500	-	509450	-	509450	
Total	Voted	59773	160001	17284	192798	69008	190750	524384	228148	752532

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. **3055 Road Transport**

00.901 Deduct amount met from Transport
Infrastructure Development Fund

- - - 25000 - - - -

M.H. **5055 Capital Outlay on Road Transport**

00.901 Deduct amount met from Transport
Infrastructure Development Fund

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