

**DEMAND NO. 37**  
**SIKKIM NATIONALISED TRANSPORT**

C - Economic Services (g) Transport	<b>3055</b>	Road Transport
C - Capital Outlay of Economic Services (g) Capital Account of Transport	<b>5053</b>	Capital Outlay on Civil Aviation
	<b>5055</b>	Capital Outlay on Road Transport

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Sikkim Nationalised Transport

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 282465</b>	<b>15001</b>	<b>297466</b>

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		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>REVENUE SECTION</b>											
M.H.	<b>3055 Road Transport</b>										
	<b>00.201 Sikkim Nationalised Transport</b>										
	60 Management										
	60.00.01	Salaries	1807	18827	1945	18220	1945	32658	2893	28860	31753
	60.00.11	Travel Expenses	496	245	500	150	500	150	1	135	136
	60.00.13	Office Expenses	1801	2998	1800	3000	1800	3000	1	3700	3701
	60.00.14	Rent Rates & Taxes	-	3	-	35	-	35	-	35	35
	60.00.42	Lumpsum provision for revision of pay	-	-	3025	47360	3025	47360	4791	-	4791
	60.00.50	Other Charges	221	3940	-	4184	-	4184	-	3766	3766
	60.00.51	Motor Vehicles	300	546	1163	567	1163	567	1	510	511
	60.00.71	Capacity Building/Training	363	-	100	-	100	-	-	-	-
Total		60 Management	4988	26559	8533	73516	8533	87954	7687	37006	44693
		61 Operation									
	61.00.01	Salaries	6033	114015	5451	106382	5451	181194	15200	165316	180516
	61.00.02	Wages	-	3033	-	3250	-	3250	1	2853	2854
	61.00.11	Travel Expenses	299	525	300	350	300	350	1	315	316
	61.00.13	Office Expenses	600	204	600	200	600	200	-	180	180
	61.00.51	Motor Vehicles	-	35001	-	35000	-	35000	-	41500	41500
Total		61 Operation	6932	152778	6351	145182	6351	219994	15202	210164	225366

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 Maintenance and Repairs									
63.00.21 Supplies and Materials	-	11100	-	9000	-	11000	-	12000	12000
Total 63 Maintenance and Repairs	-	11100	-	9000	-	11000	-	12000	12000
64 Buildings									
64.00.27 Minor Works (Special repairs for SNT Bldg)	497	203	50	200	50	200	1	180	181
64.00.71 Maintenance of Siliguri Rest House	-	80	-	80	-	80	-	72	72
64.00.72 Repairs & Maintenance of Booking Office	-	145	-	170	-	170	-	153	153
Total 64 Buildings	497	428	50	450	50	450	1	405	406
Total <b>00.201 Sikkim Nationalised Transport</b>	12417	190865	14934	228148	14934	319398	22890	259575	282465
<b>00.800 Other Expenditure</b>									
65 Payments to State Bank of Sikkim									
65.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total <b>00.800 Other Expenditure</b>	-	-	-	-	-	-	-	-	-
Total <b>3055 Road Transport</b>	12417	190865	14934	228148	14934	319398	22890	259575	282465
Total <b>REVENUE SECTION</b>	12417	190865	14934	228148	14934	319398	22890	259575	282465
<b>CAPITAL SECTION</b>									
M.H. <b>5053 Capital Outlay on Civil Aviation</b>									
02 Airports									
<b>02.102 Aerodromes</b>									
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 <b>02.102 Aerodromes</b>	-	-	500000	-	500000	-	-	-	-
Total 02 Airports	-	-	500000	-	500000	-	-	-	-
Total <b>5053 Capital Outlay on Civil Aviation</b>	-	-	500000	-	500000	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	<b>5055 Capital Outlay on Road Transport</b>									
	<b>00.050 Land &amp; Buildings</b>									
	60 Construction									
	60.00.72 Other Buildings	991	-	450	-	450	-	1	-	1
Total	60 Construction	991	-	450	-	450	-	1	-	1
Total	<b>00.050 Land &amp; Buildings</b>	991	-	450	-	450	-	1	-	1
	<b>00.102 Acquisition of fleet</b>									
	61 Fleet Purchase									
	61.00.74 Purchase of Buses,Trucks and Tankers	51473	-	8000	-	8000	-	12000	-	12000
Total	61 Fleet Purchase	51473	-	8000	-	8000	-	12000	-	12000
Total	<b>00.102 Acquisition of fleet</b>	51473	-	8000	-	8000	-	12000	-	12000
	<b>00.103 Workshop facilities</b>									
	62 Tools and Plants									
	62.00.52 Machinery & Equipment	4004	-	1000	-	1000	-	3000	-	3000
Total	62 Tools and Plants	4004	-	1000	-	1000	-	3000	-	3000
Total	<b>00.103 Workshop facilities</b>	4004	-	1000	-	1000	-	3000	-	3000
Total	<b>5055 Capital Outlay on Road Transport</b>	56468	-	9450	-	9450	-	15001	-	15001
Total	<b>CAPITAL SECTION</b>	56468	-	509450	-	509450	-	15001	-	15001
Total	<b>Voted</b>	68885	190865	524384	228148	524384	319398	37891	259575	297466

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.	<b>5055 Capital Outlay on Road Transport</b>									
	<b>00.901 Deduct amount met from Transport Infrastructure Development Fund</b>	51366	-	-	-	-	-	-	-	-