

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, 2013 to defray the charges in respect of Sikkim Nationalised Transport

Revenue Capital Total
Voted 365663 15001 380664

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				
	2010-11		2011-12		2011-12		2012-13				
	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	4082	28821	3195	34629	3195	34629	3146	40500	43646
	60.00.11	Travel Expenses	157	181	200	150	200	200	1	500	501
	60.00.13	Office Expenses	3733	3675	293	4500	293	5200	1	5850	5851
	60.00.14	Rent Rates & Taxes	-	35	-	40	-	450	-	350	350
	60.00.50	Other Charges	-	3767	-	4200	-	5400	-	5600	5600
	60.00.51	Motor Vehicles	270	501	1	590	1	590	-	700	700
	60.00.71	Capacity Building/Training	-	-	-	-	-	-	1	-	1
Total	60 Management		8242	36980	3689	44109	3689	46469	3149	53500	56649
	61 Operation										
	61.00.01	Salaries	12345	165364	12177	175755	12177	184755	12020	220000	232020
	61.00.02	Wages	-	2852	6259	3600	6259	3600	4381	3600	7981
	61.00.11	Travel Expenses	565	315	1	315	1	315	1	500	501
	61.00.13	Office Expenses	-	207	1	210	1	210	1	210	211
	61.00.51	Motor Vehicles	-	41507	-	44400	-	46125	-	53000	53000
Total	61 Operation		12910	210245	18438	224280	18438	235005	16403	277310	293713
	63 Maintenance and Repairs										
	63.00.21	Supplies and Materials	-	12000	-	13000	1300	15000	-	14000	14000
Total	63 Maintenance and Repairs		-	12000	-	13000	1300	15000	-	14000	14000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64 Buildings									
64.00.27 Minor Works (Special repairs for SNT Bldg)	1758	188	1	1200	1	1200	1	600	601
64.00.71 Maintenance of Siliguri Rest House	-	72	-	150	-	150	-	500	500
64.00.72 Repairs & Maintenance of Booking Office	-	151	-	160	-	160	-	200	200
Total 64 Buildings	1758	411	1	1510	1	1510	1	1300	1301
Total 00.201 Sikkim Nationalised Transport	22910	259636	22128	282899	23428	297984	19553	346110	365663
Total 3055 Road Transport	22910	259636	22128	282899	23428	297984	19553	346110	365663
Total REVENUE SECTION	22910	259636	22128	282899	23428	297984	19553	346110	365663
M.H. 5055 Capital Outlay on Road Transport									
00.050 Land & Buildings									
60 Construction									
60.00.72 Other Buildings	-	-	1	-	1	-	-	-	-
60.00.73 Construction of Weigh Bridges (Funded under STIDF)	6491	-	-	-	-	-	-	-	-
Total 60 Construction	6491	-	1	-	1	-	-	-	-
Total 00.050 Land & Buildings	6491	-	1	-	1	-	-	-	-
00.102 Acquisition of fleet									
61 Fleet Purchase									
61.00.74 Purchase of Buses, Trucks and Tankers	13066	-	1	-	1	-	10000	-	10000
Purchase of Trucks and Tankers (Funded under STIDF)	-	-	7561	-	7561	-	-	-	-
Total 61 Fleet Purchase	13066	-	7562	-	7562	-	10000	-	10000
Total 00.102 Acquisition of fleet	13066	-	7562	-	7562	-	10000	-	10000
00.103 Workshop facilities									
62 Tools and Plants									
62.00.52 Machinery & Equipment	1934	-	1	-	1	-	1	-	1
62.00.71 Computerisation	-	-	-	-	-	-	2500	-	2500
62.00.72 Modernisation of Central Workshop, Jalipool	-	-	-	-	-	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
62.00.73 Modern Auto Workshop, Jalipool	-	-	-	-	-	-	1500	-	1500
Total 62 Tools and Plants	1934	-	1	-	1	-	5001	-	5001
Total 00.103 Workshop facilities	1934	-	1	-	1	-	5001	-	5001
Total 5055 Capital Outlay on Road Transport	21491	-	7564	-	7564	-	15001	-	15001
Total CAPITAL SECTION	21491	-	7564	-	7564	-	15001	-	15001
Total Voted	44401	259636	29692	282899	30992	297984	34554	346110	380664
M.H. 5055 Capital Outlay on Road Transport									
00.901 Deduct amount met from Transport Infrastructure Development Fund	6491	-	7561	-	7561	-	-	-	-