

Table 4.10

BUDGET ALLOCATION AND EXPENDITURE**NON PLAN**

Year 2015-16 to 2017-18

(Rs In Lacs)

S.No.	Heads	2015-16		2016-17		2017-18
		R.E.	Exp.	R.E.	Exp.	Allocation
1	2	3	4	5	6	7
1	2041-Taxes on Vehicles					
	001-Direction & Administration					
	01 Commissioner Transport	741.58	723.53	867.02	849.68	855.64
	02 Chairman RTA	19.32	18.23	8.06	7.08	18.41
	101-Collection Charges					
	01 RTO	4865.90	4521.76	5086.40	4817.64	5438.57
	102-Inspection of Motor Vehicles			2827.57	2645.99	2945.42
	800-Other Expenditure (02) Inspection	2514.05	2209.15			
	01 Road Safety	66.51	59.17	66.49	59.35	72.97
2	2070-Other Administrative Services					
	800-Other Expenditure					
	0 2 Assuraance to MPs of Rajasthan	6.00	5.37	6.00	5.39	6.00
	for Free Traveling through RSRTC			0.00	0.00	0.00
	Total	8213.36	7537.21	8861.54	8385.13	9337.01

State Plan Allocation and Expenditure

(Rs. in Lacs)

S.No.	Heads	2015-16		2016-17		2017-18
		RE	Exp.	RE	Exp.	Allocation
1	779-Director Transport Comp-	0.01	0.00	0.01	0.00	0.00
2	798-Transport Building &Driving track	929.31	611.23	449.00	357.69	665.20
3	1142-Computerization in RTO	1915.00	1914.36	3258.48	3094.27	2624.52
4	2003-Innovetive/New scheme	0.03	0.00	0.00	0.00	0.00
5	2231-IDTR/I&C/Transport Hub	0.03	0.00	1.92	1.87	0.03
	Total (Transport)	2844.38	2525.59	3709.41	3453.83	3289.75
6	2527-(Road Safty Fund(RTIDF)	150.08	110.37	250.00	0.00	8197.00
	Total (Road Safty Fund)	150.08	110.37	250.00	0.00	8197.00
7	1266-Assistance for depot to RSRTC	0.03	0.00	0.00	0.00	0.03
8	1752- Share capital to RSRTC	0.03	0.00	0.03	0.00	0.03
9	1965-Loan to RSRTC	15000.03	15000.00	0.03	10000.00	0.03
10	1966-Grant to RSRTC	0.03	0.00	0.00	0.00	0.03
11	2120-Grant for VGF to RSRTC	2084.66	2084.66	3000.00	2901.65	2000.00
12	2245-Grant for reform linked plan	1915.34	0.00	8000.00	4000.00	0.01
13	2246-Share Capital reform linked plan	5000.00	0.00	10000.00	0.00	10000.00
	TOTAL (RSRTC)	24000.12	17084.66	21000.06	16901.65	12000.13
14	2341-Rajasthan State Bus Ter. Dev.Authrity	100.08	100.00	266.77	85.00	100.00
	Total (RSBTDA)	100.08	100.00	266.77	85.00	100.00
	Grant Total	27094.66	19820.62	25227.23	20440.48	23586.88