

Table 4.10

BUDGET ALLOCATION AND EXPENDITURE**NON PLAN**

Year 2014-15 to 2016-17

(Rs In Lacs)

S.No.	Heads	2014-15		2015-16		2016-17
		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	794.59	688.90	741.58	723.53	796.18
	02 Chairman RTA	17.42	15.07	19.32	18.23	20.75
	101-Collection Charges					
	01 RTO	4342.50	4034.73	4865.90	4521.76	5300.40
	102-Inspection of Motor Vehicles					
	800-Other Expenditure (02) Inspection	2469.64	2046.61	2514.05	2209.15	2690.31
	01 Road Safety	74.55	58.05	66.51	59.17	76.68
2	2070-Other Administrative Services					
	800-Other Expenditure					
	0 2 Assurance to MPs of Rajasthan for Free Traveling through RSRTC	6.00	5.93	6.00	5.37	6.00
	Total	7704.70	6849.29	8213.36	7537.21	8890.32

BUDGET ALLOCATION AND EXPENDITURE**PLAN**

Year 2015-16 to 2016-17

(Rs In Lacs)

S.No.	Heads	2015-16	2016-17
		Exp.	B.E.
1	2	3	4
1	Construction of Office Building & Driving Track	611.23	449.00
2	Computerisation of Vehicle Registration & Driving Licenses in Offices	1914.37	2758.48
3	New Scheme	0.00	0.03
4	Director Transport	0.00	5.00
5	IDTR/I&C/Transport Hub	0.00	10.02
6	Road Safety Fund	110.37	250.08
	Total (Transport)	2635.97	3472.61
1	New Depot establishment for RSRTC	0.00	0.03
2	Capital Share for RSRTC	0.00	0.03
3	Grant to RSRTC	0.00	0.03
4	Loan to RSRTC	15000.00	0.03
5	Grants for VGF	2084.66	2000.00
6	Rajasthan State Bus Terminal Authority	100.00	100.03
	Total (RSRTC)	17184.66	2000.12
	G.Total	19820.63	5472.73