

Table 4.10

BUDGET ALLOCATION AND EXPENDITURE**NON PLAN**

Year 2013-14 to 2015-16

(Rs In Lacs)

S.No.	Heads	2013-14		2014-15		2015-16
		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	761.99	695.36	794.59	688.90	819.12
	02 Chairman RTA	11.29	6.52	17.42	15.07	18.87
	101-Collection Charges					
	01 RTO	4013.88	3665.85	4342.50	4034.73	4575.67
	102-Inspection of Motor Vehicles					
	800-Other Expenditure (02) Inspection	2025.23	1763.85	2469.64	2046.61	2641.39
	01 Road Safety	66.55	64.24	74.55	58.05	82.15
2	2070-Other Administrative Services					
	800-Other Expenditure					
	02 Assurance to MPs of Rajasthan	8.00	4.91	6.00	5.93	6.00
	for Free Traveling through RSRTC					
	Total	6886.94	6200.73	7704.70	6849.29	8143.20

BUDGET ALLOCATION AND EXPENDITURE**PLAN**

Year 2014-15 to 2015-16

(Rs In Lacs)

S.No.	Heads	2014-15			2015-16
		B.E.	R.E.	Exp.	B.E.
1	2	3	4	5	6
1	Construction of Office Building & Driving Track	538.38	838.38	777.63	929.31
2	Computerisation of Vehicle Registration & Driving Licenses in Offices	1118.40	1785.00	1772.04	1915.00
3	New Scheme	0.03	0.03	0.00	0.03
4	Director Transport	0.01	0.01	0.00	0.01
5	Road Safety Fund	0.09	260.00	0.00	250.08
	Total (Transport)	1656.91	2883.42	2549.67	3094.43
1	New Depot established for RSRTC	0.03	0.03	0.00	0.03
2	Capital Share for RSRTC	2000.00	2000.00	2000.00	0.03
3	Grant to RSRTC	0.03	0.03	0.00	0.03
4	Loan to RSRTC	0.03	0.03	0.00	0.03
5	Grants for VGF	1500.00	3600.00	2984.98	2000.00
	Total (RSRTC)	3500.09	5600.09	4984.98	2000.12
	G.Total	5157.00	8483.51	7534.65	5094.55