

#5#

Rs. in Lakh

Major head code	Minor head code	Head of Expenditure	Actual for 2011-12	Actual for 2012-13	Budget Estimates for 2013-14	Actuals for 2013-14 (9-month)	Budget Estimate for 2014-15
1	2	3	4	5	6	7	8
005	EXTRAORDINARY & DEBT						
	01	Income Tax	37.30	42.95	30.00	53.59	77.00
	02	VAT	80.12	58.95	50.00	90.13	110.00
	03	Royalty	27.53	27.61	30.00	39.93	57.00
	04	Service Tax	8.92	2.31	2.50	1.90	3.00
		Labour Cess	19.97	20.85	25.00	29.50	42.00
	05	Repayment of Loans	0.00		5.00		0.00
	06	Advances	0.65		2.00		0.00
	07	Refund of deposit (S.D, A.S.D, E.M.D & other deposit)	93.20	140.88	250.00	53.30	77.00
	08	Refund of Kalyan Mandap		0.41			0.00
		Total:-	267.69	293.96	394.50	268.35	366.00