

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	Actual for 2013-14	Actual for 2014-15	Budget Estimates for 2015-16	Actuals for 2015-16 (9-month)
1	2	3	4	4	5	6	7
EXTRAORDINARY & DEE							
005	01	Income Tax	42.95	70.89	67.84	80.00	47.83
	02	VAT/WCT	58.95	144.37	100.87	140.00	71.97
	03	Royalty	27.61	48.91	44.86	75.00	23.68
	04	Service Tax	2.31	1.90	0.00	3.00	
	05	Labour Cess	20.85	36.21	33.36	60.00	19.85
	06	Repayment of Loans	0.00	0.00	0.03	0.10	
	07	Refund of deposit (S.D, A.S.D, E.M.D & other deposit)	140.88	54.78	16.64	150.00	22.60
	08	Refund of Caution Money on Kalyan Mandap/Saheed Bhawan/Town hall	0.41	0.00	0.00	0.50	3.38
		Total:-	293.96	357.06	263.60	508.60	189.31

Rs. in Lakh

Revised B. E for 2015- 16	CAGR	Actual for 2015- 16	Budget Estimate for 2016- 17	Revised B E for 2016- 17	Actual for 9 Months of 2016- 17	Budget Estimate for 2017- 18
8		7	8		9	10

BT

80.00		85.80	0.00		52.66	0.00
140.00		89.86	0.00		74.13	
75.00		27.86	0.00		23.68	
3.00		0.00	0.00		5.01	
60.00		24.83	0.00		18.92	
0.10		0.00	0.00		0.00	
150.00		44.27	0.00		80.30	
5.00		8.62	0.00		13.37	15.00
513.10	0.00	281.24	0.00		268.07	15.00