

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	#REF!	#REF!
1	2	3	4	4	5
E					
005	01	Income Tax	42.95	67.84	80.00
	02	VAT/WCT	58.95	100.87	140.00
	03	Royalty	27.61	44.86	75.00
	04	Service Tax/GST	2.31	0.00	3.00
	05	Labour Cess	20.85	33.36	60.00
	06	Repayment of Loans	0.00	0.03	0.10
	07	Refund of deposit (S.D, A.S.D, E.M.D & other deposit)	140.88	16.64	150.00
	08	Refund of Caution Money on Kalyan Mandap/Saheed Bhawan/Town hall	0.41	0.00	0.50
		Total:-	293.96	263.60	508.60

#5#

Rs. in Lakh

#REF!	Revised B. E for 2015-16		Actual for 2015-16	#REF!	Revised B E for 2016-17	Budget Estimate for 2017-18	Actual for 9 Months of 2017-18	Actual for 2017-18	Budget Estimate for 2018-19
7	5		5	6		8	9	7	8

EXTRAORDINARY & DEBT

47.83	80.00		85.80	79.21		0.00	41.43	87.15	50.00
71.97	140.00		89.86	108.20			11.45	13.05	15.00
23.68	75.00		27.86	33.38			18.83	20.36	25.00
	3.00		0.00	5.01			32.00	40.27	50.00
19.85	60.00		24.83	27.50			15.51	19.03	30.00
	0.10		0.00	0.00			0.00		0.00
22.60	150.00		44.27	91.13			237.15	240.42	250.00
3.38	5.00		8.62	20.90		15.00	11.75	15.62	15.00
189.31	513.10	0.00	281.24	365.33	0.00	15.00	368.12	435.90	435.00

Actual for 9 Months of 2018- 19	Budget Estimate for 2019- 20
9	10

78.03	100.00
26.84	15.00
36.79	50.00
3.3	50.00
19.56	30.00
	-
123.61	250.00
1.51	20.00
289.64	#####