

Major head code	Minor head code	Head of Expenditure	Actual for 2016-17	Actual for 2017-18	Actual for 2018-19	Budget Estimate for 2019-20	Actual for 2019-20	Budget Estimate for 2020-21	Actual For 2020-21 (9 Months)	Budget Estimate for 2021-22
1	2	3	4	5	6	7	8	9	10	11
EXTRAORDINARY & DEBT										
005	01	Income Tax	79.21	87.15	113.3	100.00	114.04	125	91.88	100.00
	02	VAT/WCT	108.20	13.05	44.93	15.00				
	03	Royalty	33.38	20.36	56.86	50.00	65.56	60	40.79	95.00
	04	Service Tax/GST	5.01	40.27	10.54	50.00	124.97	75	50.52	90.00
	05	Labour Cess	27.50	19.03	29.97	30.00	33.37	30	20.32	25.00
	06	Repayment of Loans	0.00			-				
	07	Refund of deposit (S.D, A.S.D, E.M.D & other deposit)	91.13	240.42	147.4	250.00	102.72	250	58.94	100.00
	08	Refund of Caution Money on Kalyan Mandap/Saheed Bhawan/Town hall	20.90	15.62	1.71	20.00		15	27.51	30.00
		Total:-	365.33	435.90	404.71	515.00	440.66	555.00	290.76	380.00