

Major head code	Minor head code	Head of Expenditure	Budget Estimate for 2019-20	Actual for 2019-20	Budget Estimate for 2020-21	Budget Estimate for 2021-22	Actual for 2020-21	Actual For 2021-22 (9 Months)	Budget Estimate for 2022-23
1	2	3	4	5	6	7	8	9	10
EXTRAORDINARY & DEBT									
005	01	Income Tax							
	02	VAT/WCT	100.00	114.04	125	100.00	163.18	167.25	200
	03	Royalty	15.00						
	04	Service Tax/GST	50.00	65.56	60	65.00	57.31	53.33	70
	05	Labour Cess	50.00	124.97	75	60.00	83.27	121.49	150
	06	Repayment of Loans	30.00	33.37	30	25.00	38.06	28.95	35
	07	Refund of deposit (S.D, A.S.D, E.M.D & other deposit)	-						
			250.00	102.72	250	100.00	125.88	184.36	200
	08	Refund of Caution Money on Kalyan Mandap/Saheed Bhawan/Town hall	20.00		15	30.00	28.65	2.05	20
		Total:-	515.00	440.66	555.00	380.00	496.35	557.43	675.00