

Major head code	Minor head code	Head of Expenditure	Actual for 2018-19	Actual for 2019-20	Budget Estimate for 2021-22	Actual for 2020-21	Actual For 2021-22	Budget Estimate for 2022-23	Actual For 2022-23 (9 Months)	Budget Estimate for 2023-24
1	2	3	4	5	6	7	8	9	10	11
EXTRAORDINARY & DEBT										
005	01	Income Tax	113.3	114.04	100.00	163.18	320.74	200	111.45	250
	02	VAT/WCT	44.93							
	03	Royalty	56.86	65.56	65.00	57.31	84.17	70	43.31	100
	04	Service Tax/GST	10.54	124.97	60.00	83.27	224.27	150	99.25	200
	05	Labour Cess	29.97	33.37	25.00	38.06	45.10	35	21.42	60
	06	Repayment of Loans								
	07	Refund of deposit (S.D, A.S.D, E.M.D & other deposit)	147.4	102.72	100.00	125.88	176.78	200	148.55	250
	08	Refund of Caution Money on Kalyan Mandap/Saheed Bhawan/Town hall	1.71		30.00	28.65	9.41	20	7.88	25
		Total:-	404.71	440.66	380.00	496.35	860.47	675.00	431.86	885.00