

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Proposed Estimates - Recurrent Expenditure				
Budget Code	Details of Revenue	2024 Proposed Estimates (N)	2023	
			Approved Estimates (N)	Outturns (N)
1	Revenue	3,854,563,434	2,865,438,438	2,095,072,175
11	LOCAL GOVT. SHARE OF FAAC	3,824,470,260	2,438,626,895	1,683,653,410
1101	Local Government Share of FAAC Revenues	3,824,470,260	2,438,626,895	1,683,653,410
110101	Statutory Allocation	951,395,352	1,408,157,675	784,971,356
110102	Value Added Tax	1,155,458,637	820,469,220	647,492,156
110103	Other FAAC Revenues	1,717,616,271	210,000,000	251,189,898
12	INDEPENDENT REVENUES	22,307,000	16,892,000	11,010,959
1201	Tax Revenue	300,000	300,000	-
120101	Personal Incomes Tax	300,000	300,000	-
120102	Corporate Taxes	-	-	-
120103	Other Taxes	-	-	-
1202	Non-Tax Revenue	22,007,000	16,592,000	11,010,959
120201	Licenses - General	1,914,000	1,941,000	401,100
120202	Mining Rents	-	-	-
120203	Royalties	-	-	-
120204	Fees - General	9,578,000	6,321,000	5,503,698
120205	Fines - General	-	-	-
120206	Sales - General	460,000	330,000	50,000
120207	Earnings - General	1,250,000	1,250,000	370,220
120208	Rent on Government Buildings - General	2,650,000	1,100,000	3,223,500

120209	Rent on Land & Others - General	-	-	-
120210	REPAYMENTS - GENERAL	2,095,000	3,450,000	145,436
120211	Investment Income	1,000,000	200,000	-
120212	Interest Earned	60,000	-	-
120213	Reimbursement - General	3,000,000	2,000,000	1,317,004
13	AID AND GRANTS	-	70,000,000	-
1301	AID	-	-	-
130101	Domestic Aid	-	-	-
130102	Foreign Aid	-	-	-
1302	GRANTS	-	70,000,000	-
130201	Domestic Grants	-	70,000,000	-
130202	Foreign Grants	-	-	-
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	7,786,174	339,919,543	400,407,806
1401	TRANSFER FROM CONSOLIDATED REVENUE	-	-	-
140101	TRANSFER FROM CRF TO CDF GENERAL	7,786,174	339,919,543	400,407,806
1402	OTHER CAPITAL RECEIPTS	-	-	-
140201	Other Capital Receipts	-	-	-
1403	LOANS / BORROWINGS RECEIPT	-	-	-
140301	Domestic Loans / Borrowing Receipt	-	-	-
140302	International Loans/Borrowings	-	-	-
11	LOCAL GOVT. SHARE OF FAAC	3,824,470,260	2,438,626,895	1,683,653,410
1101	LOCAL GOVT. SHARE OF FAAC	3,824,470,260	2,438,626,895	1,683,653,410

110101	LOCAL GOVT. SHARE OF STATUTORY REVENUE	951,395,352	1,408,157,675	784,971,356
11010101	Statutory Allocation	951,395,352	1,408,157,675	784,971,356
11010102	Arrears of Statutory Allocation	-	-	-
110102	LOCAL GOVT. SHARE OF VAT	1,155,458,637	820,469,220	647,492,156
11010201	Share of VAT	1,155,458,637	820,469,220	647,492,156
11010202	Arrears of VAT	-	-	-
110103	LOCAL GOV. SHARE OF OTHER FAAC REVENUE	1,717,616,271	210,000,000	251,189,898
11010301	Excess Crude Oil Revenue			-
11010302	Federal Stabilisation and Reserves	590,000,000	210,000,000	251,189,898
11010304	Forex Equalisation	727,616,271		
11010305	Exchange Gain	400,000,000	-	-
11010306	Share of Solid Minerals		-	-
11010310	Refund of Excess Bank Charges from Federation A	-	-	
12	Independent Revenue	22,307,000	16,892,000	11,010,959
1201	TAX REVENUE	300,000	300,000	-
120101	PERSONAL TAXES	300,000	300,000	-
12010101	Pay-As-You-Earn (Public Sector)	-	-	-
12010112	Pay-As-You-Earn (Non-Public-Sector)	-	-	-
12010118	Other Special Taxes	300,000	300,000	
120102	Corporate Taxes	-	-	-
12010201	N/A			
120103	Other Taxes	-	-	-
12010302	Pool Betting Tax			

12010303	Development Tax/Levy			
12010306	Education Levy			
12010318	Property Tax			
12010319	Stamp Duties			
12010320	Development Levy			
1202	NON-TAX REVENUE	22,007,000	16,592,000	11,010,959
120201	Licenses - General	1,914,000	1,941,000	401,100
12020105	Radio / Television Station Licenses	10,000	10,000	
12020107	Boats & Canoe (Small Craft) License			
12020109	Registration of Voluntary Organization			
12020110	Inland Water-way License			
12020111	Bake / Bakery House Liicenses	50,000	50,000	12,300
12020113	Brick-making, etc, Licenses			
12020114	Cart Licenses			
12020115	Dane Gun Licenses	5,000	3,000	
12020116	Cattle Dealler Licenses			
12020117	Dried Fish & Meat Licenses			
12020118	Pet (Dog) Licenses			
12020119	Fishing Permits			
12020120	Hawker's Permits	20,000	20,000	
12020121	Hunting Permits			
12020122	Produce Buying Licenses	30,000	30,000	
12020126	Tractor Hiring Services	700,000	700,000	70,000

12020128	Borehole Drilling Licenses			
12020129	Pool Betting & Casino Licenses / Gaming			
12020130	Cinematograph / Photo Studio Operations License	45,000	39,000	40,000
12020132	Motor Vehicle Licenses (Bicycle Fees)	14,000	14,000	
12020133	Drivers' Licenses			
12020134	Patent Medicine & Drug Stores Licenses			
12020135	Private School Licenses			
12020136	Health Facilities Licenses			
12020137	Trade / Kiosk Permit Licenses	10,000	10,000	6,400
12020138	Forestry / Timber Licence			
12020140	Lottery Permit			
12020141	Hide and Skin Buyers License			
12020142	Hide and Skin Export Health Certificate			
12020143	Other Animals Certificate			
12020144	Animal Import Permit			
12020145	Licence Renewal of Private Hospitals/Clinics			
12020146	Fire Safety Licence			
12020147	Licence of Hotels and Restaurants			
12020148	Food and Water Processing Licence			-
12020149	Communication Equipment Installation Permit	1,000,000	1,000,000	242,000
12020150	Hides & Skin Export Premises License			
12020151	Cattle Traders Certificate			
12020152	Trophies Dealers Permit			
12020153	Product Buyers Licenses and Registration of Stores			
12020154	Inspection Fees Stores			

12020156	Petroleum License Permit			
12020157	Public Conveniences Permit	15,000	15,000	5,000
12020158	Minor Industrial Licence Fees			
12020159	Welding Machine License			
12020160	Auto Spare Parts			
12020161	Building Materials / Block Making Licence Fees	10,000	45,000	23,400
12020162	Sewing / Tailoring Servces			-
12020163	Barbing Salon / Boutque Services Fees	5,000	5,000	2,000
120202	Mining Rents	-	-	-
12020201	N/A			
120203	Royalties	-	-	-
12020301	N/A			
120204	Fees - General	9,578,000	6,321,000	5,503,698
12020401	Court Fees			
12020402	Mislleneous Road Traffic Registration Fees			
12020403	Earning from Contract / Programme			
12020404	Trade Union Fees			
12020405	Student Bonding Fees			
12020409	Weights & Measures Fees			
12020410	Electrical Inspectorate Fees			
12020412	Research Testing Fees			
12020413	Films Censorship / Production Fees			

12020415	Trade Testing Fees			
12020417	Contractor Registration Fees	1,500,000	200,000	949,305
12020418	Marriage / Divorce Fees	3,000	3,000	
12020419	Attestation of Bachelorhood & Spinsterhood Fees			
12020420	Pilgrims Welfare Fees			
12020424	Accreditation Fees			
12020425	Disinfection of Produce Fees			
12020426	Court Summons Fees			
12020427	Tender Fees	6,000,000	3,000,000	3,978,463
12020428	Fire Safety Certificate Fees			
12020430	Professional Registration Fees			
12020431	Environmental Impact Assessment Fees			
12020432	Pharmaceutical Inspection Fees			
12020436	Bill Board Advertisement Fees			
12020437	Deeds Registration Fees			
12020438	Survey / Planning / Building Fees	50,000	50,000	21,200
12020439	Agency Fees			
12020440	Medical Consultancy Fees			
12020441	Laboratory Fees			
12020442	Association Fees			
12020443	Birth & Death Registration Fees			
12020444	Burial Fees			
12020445	Change Of Ownership Fees			
12020446	Agricultural / Veterinary Services Fees (Inpounding	15,000	15,000	
12020447	Land Use / Sand Dredging Fees	500,000	50,000	200,000

12020448	Development Levies			
12020449	Business / PettyTrade Operating Fees	70,000	70,000	
12020450	Inspection Fees			
12020451	Timber & Forest Fees (Felling of Trees)	50,000	50,000	
12020452	School/ Tuition/ Examination Fees			
12020453	Applications Fees			
12020454	Parking Fees			
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgraduate			
12020456	School/ Tuition/ Regisration / Examination			
12020457	Affiliation Charges			
12020458	Unity/Staff/Other School Fees/Levies			
12020459	Customary Right Of Occupancy Fees	200,000	200,000	50,000
12020460	Building Plan Approval Fees	10,000	10,000	
12020461	Title / Plot Transfer Fees / Commission	50,000	50,000	25,000
12020462	Publication Fees			
12020463	Hospital Service Registration Fees			
12020464	Hospital Service Charges			
12020465	Sports/Recreational Facilities Fees			
12020466	Indigenship Registration Fees	1,000,000	2,500,000	240,000
12020467	Training Fees			
12020468	Milling Charges	20,000	16,000	10,000
12020469	Vaccination charges			
12020470	Hide and Skin inspection charges			
12020471	Private School Registration			
12020472	Certificate of Road Worthness			

12020473	Non refundable land application fees			
12020474	High Ways Fees			
12020475	Heavy Duty Permit			
12020476	Vehicle Inspection			
12020477	Registration of Audit and Accounting Firm			
12020478	Workshop Fees (Blacksmiths, Furniture, Vulnaizer)	20,000	17,000	2,000
12020479	Motor Vehicles, Taxi & Motor Cycle (Achana) Regi	10,000	10,000	1,500
12020480	Co-Operative Societies, Audit and Supervision Fees			
12020481	Registration of Business Names			
12020482	Women Co-Operative Development Fees			
12020483	Certificate of Occupancy			
12020484	Registration of Private Medical Institutions			
12020485	Consultancy Services Fees			
12020486	Driving Test Certificate			
12020487	Layout Designment Fees			
12020488	Formalization Fees			
12020489	Water Connection Fees			
12020490	Water Reconnection Fees			
12020491	Water Legalization Fees			
12020492	Water Charges			
12020493	Auto Mechanic /Car Wash Registration Fees	10,000	10,000	4,500
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying Fees			
12020495	Passenger Manifest and Way Bill			
12020496	Rent Tribunal Fees			
12020497	Vetting of Contract Agreement			

12020498	Meat Inspection Fees			
12020499	Slaughter Stock Fees	70,000	70,000	21,730
12020500	Business Centre Operations			-
120205	Fines - General	-	-	-
12020501	Fines			
12020502	Court Fines			
12020503	Dislodging of Effluent / Pollution Fine			
12020504	Penalty for Offences / Impoundments			
120206	Sales - General	460,000	330,000	50,000
12020601	Sales Of Journal & Publications			
12020602	Sales of Books			
12020603	Sales of Cards			
12020604	Sales of Stores / Scraps / Unserviceable Items	360,000	330,000	50,000
12020605	Sales of Vaccines			
12020606	Sales of Bills of Entries			
12020607	Sales of Consultancy Registration Forms			
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides			
12020609	Proceeds from Sales of Farm Produce			
12020610	Proceeds from Sales of Goods by Public Auctions			
12020611	Proceeds from Sales of Govt. Vehicles			
12020612	Proceeds from Sales of Drugs And Medications			

12020613	Proceeds from Sales of Ships Scraps			
12020614	Sales of Government Buildings			
12020615	Sales of Uniforms			
12020616	Sales of Application Forms			
12020617	Sales Of Plan Phostat Print/Map			
12020618	Sales Of Reagents & Chemicals			
12020619	Sales Of Flags/Potraits			
12020620	Sales Of Other Government Properties	100,000		
12020621	Sales Of Government Panapharella (Flags, Portraits, Art Works Etc)			
12020622	Sales of Photographs			
12020623	Advertisement			
12020624	Livestock Sales			
12020625	Sales of Buffer Stored Grains			
12020626	Sales of Fertilizer			
12020627	Sales of Plantation Product			
12020628	Sales of Condenmed stores and Vehicles			
12020629	Sales of finished Products			
12020630	Sales of Women Centre Product and Hire of Equipments			
12020631	Sales of Fishing Gears			
12020632	Sales of Hansard and Gazette			
12020633	Sale of Physical Assets (Plant, Machinery & Equipment)			
12020634	Sale of Technical Know-how (Technology Process or Design)			
12020635	Sale of Intellectual Property (Copy Right, Trade Marks & Patents)			

120207	Earnings - General	1,250,000	1,250,000	370,220
12020701	Earnings From Cattle Markets	50,000	50,000	13,000
12020702	Earnings From Markets	500,000	500,000	210,720
12020703	Earnings From Hire Of Plants & Equipment			
12020704	Earnings From The Use Of Govt. Vehicles / Mass Transit			
12020705	Earnings From Motor Parks	200,000	200,000	146,500
12020706	Earnings from Tolls of Expressway			
12020707	Earnings from Medical Services			
12020708	Earnings from Agricultural Produce			
12020709	Earnings from Tourism/Culture/Arts Centres			
12020710	Earnings from Guest Houses			
12020711	Earnings from Commercial Activities (Shops & Shd	500,000	500,000	
12020712	Hire of Academic Gown / Book of Preceedings / Others			
12020713	Earnings From Library Services			
12020714	Earnings From ICT Services			
12020715	Maintenance / Repairs Fees			
12020716	Earnings from Hire of Information Equipment			
12020717	Earning from Shows and Exhibitions			
12020718	Irrigation Water Charges			
12020719	Farm Plots and Land Charges			
12020720	Hire of Sump Lorry and Other Environmental Sanitation Services			-
12020721	Fire Service			
12020722	Drug Revolving Fund			
12020723	Car Hire / SUV Services			
12020724	Catering Services			

12020725	Broadband Access Network Proceeds			
12020726	Dividend on Investment			-
12020727	Export Free Zone Proceeds			
12020728	Proceeds from Number Plates			
12020729	Earning from Parks and Gardens			
12020730	Gate Fees			
12020731	Printing Revenue			
12020732	Airport / Hajj Operation Proceeds			
12020733	Abattoir / Slaughter House			
120208	Rent on Government Buildings - General	2,650,000	1,100,000	3,223,500
12020801	Rent on Government Quarters	100,000	50,000	3,200,000
12020802	Rent on Government Offices			
12020803	Rent on Government Buildings	2,500,000	1,000,000	
12020804	Rent on Conference Centres			
12020805	Rent on Government Properties	50,000	50,000	23,500
120209	Rent on Land & Others - General	-	-	-
12020901	Rent on Government Land			
12020902	Rent on Oil Plot & Aerodromes			
12020903	Rents & Premium on the Allocation of Land			
12020904	Rents of Plots & Sites Services Programme			
12020905	Lease Rental			

12020906	Rents on Government Properties			
12020907	Rents On Industrial Estate			
12020908	Ground Rent and Penalties			
12020909	Rent from Food Sellers			
12020910	Certificate of Temporary Permit			
120210	REPAYMENTS - GENERAL	2,095,000	3,450,000	145,436
12021002	Motor Vehicle Advances			
12021003	Bicycle Advances (Principal)			
12021004	Motor Vehicle Refurbishing Loan	35,000	35,000	
12021005	House Refurbishing Loan			
12021006	Refund Sunderies			-
12021007	Repayment of Loan to Parastatals			
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)			
12021009	Repayment of Motorcycle Loan			
12021010	Repayment of Bicycle Loan			
12021011	Repayment of Sundry Loan	60,000	15,000	59,353
12021012	Refund of Overpayment	1,500,000	3,300,000	
12021013	Unclaimed Deposits	500,000	100,000	86,083
12021014	Recovery of Public Funds			
12021015	Repayment of Owner Occupier			
12021016	Repayment / Recoveries of Economic Empowerment Loans			
12021017	Repayment of Motor Vehicle Loan			
12021018	Repayment of Professional Advances			

120211	Investment Income	1,000,000	200,000	-
12021101	Operating Surplus			
12021102	Dividend Received	1,000,000	200,000	
12021103	Other Investment Income			
120212	Interest Earned	60,000	-	-
12021201	Motor Vehicle Bicycle Advances (Interest)	10,000		-
12021202	Bicycle Advances (Interest)	10,000		
12021203	Refurbishing Loan	20,000		
12021204	Furniture Loan	20,000		
12021205	Interest on Housing Loan			
12021206	Interest on Loans to States			
12021207	Interest on Loans to Local Governments			
12021208	Interest on Loans to Government Owned Companies			
12021209	Interest on Debenture Loans			
12021210	Bank Interest			
12021212	Interest on Treasury Bills and Fixed Deposit			
12021213	Interest on Joint Consolidated Fund			
120213	Reimbursement - General	3,000,000	2,000,000	1,317,004
12021302	Audit Fees			

12021303	Primary Education Grants			
12021304	Donation for Disaster Materials			
12021305	Federal Reimbursement for Pensions			
12021306	Women Development Programme			
12021307	Assistance for Up-keeps of Rehabilitation Centres			
12021308	Primary Health Care Development			
12021309	Grants & Reimbursement from State Government	3,000,000	2,000,000	1,317,004
12021314	COVID 19 Donations and Grants			
13	AID AND GRANTS	-	70,000,000	-
1301	AID	-	-	-
130101	Domestic Aid	-	-	-
13010101	Recurrent Domestic Aids			
13010102	Capital Domestic Aids			
130102	Foreign Aid	-	-	-
13010201	Foreign Aid			
1302	Grants	-	70,000,000	-
130201	Domestic Grants	-	70,000,000	-
13020101	Sustainable Development Goals Grants		70,000,000	
13020102	Endowment Income			

13020103	Educational Grants			
130202	Foreign Grants	-	-	-
13020201	Foreign Grants			
13020202	UNICEF Primary Healthcare Grants			
13020204	Rural Water Supply & Sanitation Grants			
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	7,786,174	339,919,543	400,407,806
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF			
140101	TRANSFER FROM CRF TO CDF GENERAL	7,786,174	339,919,543	400,407,806
14010101	Transfer from CRF to CDF (Opening Balance Brou	7,786,174	139,919,543	-
14010102	Transfer From Stablization Funds		200,000,000	400,407,806
1402	OTHER CAPITAL RECEIPTS			
140201	Other Capital Receipts	-	-	-
14020102	Sales of Fixed Assets and Condemned Stores			
14020103	Other Capital Receipts to CDF (Receipt / Reimburs			
14020104	Federal Grants for Universal Basic Education			
1403	LOANS / BORROWINGS RECEIPT			
140301	Domestic Loans / Borrowing Receipt	-	-	-
14030101	Domestic Loans / Borrowings from Financial Institutions			

14030102	Domestic Loans / Borrowings from Other Government Entities			
14030103	Domestic Loans / Borrowings from Other Entities /			
14030104	Local Capital Market			
14030105	Federal Mortgage			
140302	International Loans/Borrowings	-	-	-
14030201	International Loans/ Borrowings From Financial Institutions			
14030202	International Loans/ Borrowings From Other Gover			
14030203	International Loans/ Borrowings From Other Entities/ Organisations			

SULE TANKARKAR LOCAL GOVERNMENT COUNCIL, JIGAWA STATE
SUMMARY OF RECURRENT EXPENDITURE ESTIMATES, 2023

S/N	Code	Administrative Entities	2023				2024		
			Approved Personnel Cost	Actual Expenditure	Other Recurrent Expenditure Estimates	Actual Expenditure	Personnel Cost	Other Recurrent Expenditure Estimates	Total Recurrent Expenditure
CONSOLIDATED SUMMARY			1,524,626,531	1,049,021,508	811,391,688	547,375,279	1,558,761,363	1,006,043,880	2,602,794,853
	10000000000	ADMINISTRATIVE SECTOR	118,108,748	83,710,618	93,300,000	85,620,820	133,512,280	167,300,000	300,812,280
1	011100100100	Office of the Chairman	30,467,640	20,311,760	25,500,000	18,795,005	49,302,582	32,000,000	81,302,582
2	011200100100	Legislative Council	20,373,115	18,553,529	25,000,000	32,050,000	20,373,115	50,000,000	70,373,115
3	012500100100	Administration & General Services	67,267,993	44,845,329	42,800,000	34,775,815	63,836,583	85,300,000	149,136,583
4	014800100100	Local Government Electoral Office	-	-	-	-	-	-	-
	20000000000	ECONOMIC SECTOR	244,675,421	167,431,754	417,907,808	233,980,429	313,679,707	557,370,000	871,049,707
5	021500100100	Agriculture Section	8,647,733	5,765,155	2,000,000	1,810,897	6,782,847	3,500,000	10,282,847
6	021500100200	Forestry Section	15,042,034	10,028,023	800,000	90,540	14,195,549	3,500,000	17,695,549
7	021500100300	Livestock Section (Vetrinary)	43,428,920	33,412,552	2,400,000	1,660,000	41,219,686	5,500,000	46,719,686
8	022000100100	Treasury (Accounts Section)	28,902,481	19,268,321	333,700,000	162,219,702	100,827,133	418,600,000	519,427,133
9	022000100300	Internal Audit	1,211,712	807,808	807,808	124,000	1,211,256	500,000	1,711,256
10	022000100100	Treasury (Revenue Section)	14,294,117	9,529,411	6,400,000	300,000	15,591,173	5,800,000	21,391,173
11	022000300000	Planning, Research & Statistics Department	88,057,722	58,705,148	8,400,000	-	85,840,231	11,500,000	97,340,231
12	22000300200	Monitoring & Evaluation	-	-	-	-	-	-	-
13	22000300300	Statistics	-	-	1,600,000	825,000	-	5,000,000	5,000,000
14	023400100100	Road & Communication Section	15,746,920	10,497,947	3,100,000	-	16,722,113	5,900,000	22,622,113
15	023400100200	Mechanical Section	13,060,168	8,706,779	5,500,000	2,560,000	13,858,117	10,500,000	24,358,117
16	023400100300	Electrical Section	5,409,490	3,461,195	50,700,000	64,390,290	4,488,833	81,300,000	85,788,833
17	023400100400	Land & Survey Section	3,194,190	2,129,460	200,000	-	3,067,244	500,000	3,567,244
18	023400100500	Building Section	7,679,934	5,119,956	2,300,000	-	9,875,525	5,270,000	15,145,525
	50000000000	SOCIAL SECTOR	1,161,842,362	797,879,136	300,183,880	227,774,030	1,111,569,376	281,373,880	1,430,932,866
19	051700000000	Local Education Authority	-	-	-	-	-	-	-
20	051700100100	Education (Non-Teaching Staff)	78,547,408	52,364,939	5,000,000	7,991,000	67,694,734	7,000,000	74,694,734
21	051700100200	Education (Teaching Staff)	773,307,600	515,538,400	60,000,000	39,891,417	850,086,823	-	850,086,823
22	051700100300	Adult Education	-	-	7,157,880	-	-	7,157,880	7,157,880
23	051700100400	Other Education	-	-	300,000	-	-	-	-
24	052100100100	Preventive (Water, Sanitation and Hygiene)	77,157,580	74,617,864	8,500,000	5,760,000	64,072,371	26,000,000	90,072,371
25	052100100200	Curative	176,749,104	117,832,736	37,900,000	12,743,614	108,531,727	27,650,000	136,181,727
26	052100100300	Rural Water Supply	5,794,584	3,863,056	61,600,000	66,416,800	5,743,449	82,100,000	87,843,449
27	055200100100	Traditional Officer (District Head Office)	-	-	90,000,000	83,777,420	-	95,000,000	95,000,000
28	055100100100	Community Development Section	33,253,213	22,168,809	6,400,000	40,000	-	8,400,000	46,389,610
29	055100100200	Information, Youth, Sport & Culture	3,161,209	2,107,473	2,980,000	640,000	2,139,545	5,080,000	7,219,545
30	055100100300	Social Welfare Section	1,992,576	1,328,384	18,046,000	10,513,778	1,501,939	19,686,000	21,187,939
31	055100100400	Trade Section and Cooperatives	11,879,088	8,057,476	2,300,000	-	11,798,788	3,300,000	15,098,788
			-	-	-	-	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT
2023 APPROVED Estimates - Recurrent Expenditure

S/N	Code	Administrative Entity	2024 APPROVED Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
				261,643,585	2,864,438,438
CONSOLIDATED SUMMARY			1,596,750,973	1,006,043,880	2,602,794,853
	10000000000	ADMINISTRATIVE SECTOR	133,512,280	167,300,000	300,812,280
1	011100100100	Office of the Chairman	49,302,582	32,000,000	81,302,582
2	011200100100	Legislative Council	20,373,115	50,000,000	70,373,115
3	012500100100 -	Administration & General Services	63,836,583	85,300,000	149,136,583
4	014800100100	Local Government Electoral Office	-	-	-
	20000000000	ECONOMIC SECTOR	313,679,707	557,370,000	871,049,707
10	021500100100	Agriculture Section	6,782,847	3,500,000	10,282,847
11	021500100200	Forestry Section	14,195,549	3,500,000	17,695,549
12	021500100300	Livestock Section (Vetrinary)	41,219,686	5,500,000	46,719,686
7	022000100100 -	Treasury Account Section	100,827,133	418,600,000	519,427,133
9	022000100300	Internal Audit	1,211,256	500,000	1,711,256
	022000300000	Planning, Research & Statistics Department	85,840,231	11,500,000	97,340,231
	22000300200	Monitoring & Evaluation	-	-	-
	22000300300	Statistics	-	5,000,000	5,000,000
8	022000100100 -	Treasury Revenue Section	15,591,173	5,800,000	21,391,173
13	023400100100	Road & Communication Section	16,722,113	5,900,000	22,622,113
14	023400100200	Mechanical Section	13,858,117	10,500,000	24,358,117
15	023400100300	Electrical Section	4,488,833	81,300,000	85,788,833
16	023400100400	Land & Survey Section	3,067,244	500,000	3,567,244
17	023400100500	Building Section	9,875,525	5,270,000	15,145,525

SULE TANKARKAR LOCAL GOVERNMENT
2023 APPROVED Estimates - Recurrent Expenditure

S/N	Code	Administrative Entity	2024 APPROVED Estimates		Total
			Personnel Cost	Overhead & Other Recurrent Expenditure	
	30000000000	SOCIAL SECTOR	1,149,558,986	281,373,880	1,430,932,866
18	051700000000	Local Education Authority	-	-	-
19	051700100100	Education (Non-Teaching Staff)	67,694,734	7,000,000	74,694,734
20	051700100200	Education (Teaching Staff)	850,086,823	-	850,086,823
21	051700100300	Adult Education	-	7,157,880	7,157,880
22	051700100400	Other Education	-	-	-
23	052100100100	Preventive (Water, Sanitation and Hygiene)	64,072,371	26,000,000	90,072,371
24	052100100200	Curative	108,531,727	27,650,000	136,181,727
25	052100100300	Rural Water Supply	5,743,449	82,100,000	87,843,449
26	055200100100	Traditional Officer (District Head Office)	-	95,000,000	95,000,000
27	055100100100	Community Development Section	37,989,610	8,400,000	46,389,610
28	055100100200	Information, Youth, Sport & Culture	2,139,545	5,080,000	7,219,545
29	055100100300	Social Welfare Section	1,501,939	19,686,000	21,187,939
30	055100100400	Trade Section and Cooperatives	11,798,788	3,300,000	15,098,788

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 011100100100 - Office of the Chairman				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	49,302,582	30,467,640	20,311,760
22	OTHER RECURRENT EXPENDITURE	32,000,000	25,500,000	18,795,005
	TOTAL:	81,302,582	55,967,640	39,106,765
2101	SALARY	49,302,582	30,467,640	20,311,760
210101	Salaries and Wages	15,835,804	15,835,804	10,557,203
21010101	Basic Salary	15,835,804	15,835,804	10,557,203
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	33,466,778	14,631,836	9,754,557
210201	Allowances	33,466,778	14,631,836	9,754,557
21020103	Transport Allowance	6,334,942		
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance	1,583,660	1,583,660	1,055,773
21020107	Entertainment	1,583,660	1,583,660	1,055,773
21020109	Leave Transport Grant	1,583,580	1,583,580	1,055,720
21020110	Overtime			-
21020117	Domestic Staff Allowance	6,334,642	6,334,642	4,223,095
21020118	Personal Assistant Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020123	Constituency Allowance	352,274	352,274	234,849
21020124	Newspaper Allowance			-
21020125	Accommodation Allowance	3,194,020	3,194,020	2,129,347
21020134	Allowance for Committee Chairmen (LG Council)			
21020138	Furniture Allowance			
21020144	Legislative Allowances			
21020146	Arrears of Allowances			
21020173	Once-in-4-Years Furniture Allowance	12,500,000		

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210202	Social Contribution	-	-	-
21020201	Health Insurance Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
21020204	Employee Compensation Fund	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011100100100 - Office of the				
2202	GOODS AND SERVICES	32,000,000	25,500,000	18,795,005
220201	Transport & Travelling - General	8,000,000	5,000,000	3,600,000
22020101	Local Travel & Transport - Training			-
22020102	Local Travel & Transport - Others	3,000,000	5,000,000	1,840,000
22020103	International Travel & Transport - Traini	5,000,000		
22020104	International Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
22020204	Satellites Broadcasting Access Charges			
220203	Materials and Supplies - General	2,000,000	500,000	876,005
22020301	Office Materials and Consumables	2,000,000	500,000	876,005
22020303	Newspapers			
22020304	Magazines & Periodicals			
22020305	Printing of Non-security Documents			
22020306	Printing of Security Documents			
220204	Maintenance Services - General	-	-	-
22020401	Maintenance of Motor Vehicles / Transport Equipment			
22020402	Maintenance of Office Furniture			
22020403	Maintenance of office Building / Residential Quarters			
22020404	Maintenance of office / IT Equipment			
22020405	Maintenance of Plants / Generators			
22020406	Other Maintenance Services			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220205	Training – General	2,000,000	1,000,000	550,000
22020501	Local Training	2,000,000	1,000,000	550,000
22020502	International Training			
22020503	Manpower Planning and Other Staff Development Expenses			
220206	Other Services - General	12,000,000	12,000,000	8,000,000
22020601	Security Services			-
22020604	Security Vote (Including Operations)	12,000,000	12,000,000	8,000,000
22020605	Cleaning and Fumigation Services			
220207	Consulting and Professional Services	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020701	Financial Consulting			
22020702	Information Technology Consulting			
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
22020803	Plant / Generator Fuel Cost			
22020807	Lubricants and Other Oils			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
22020902	Insurance Premium			
220210	Miscellaneous Expenses – General	4,000,000	1,000,000	2,120,000
22021001	Refreshment and Meals (Entertainment)	4,000,000	1,000,000	2,120,000
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements			
22021005	FAAC Meetings / Disbursement meetings			
22021007	Welfare Packages			
22021076	Ones in 4 Years Furniture Allowance	4,000,000	2,000,000	
22021077	Ones in 4 Years Severance Gratuity		4,000,000	1,809,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-		
22030101	Motor Cycle Advances			
22030105	Spectacle Advances			
22030106	Motor Vehicle Advance			
22030107	Furnishing Advances			
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-		
22040101	Grants to other Local Governments			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22040103	Grants to State Governments			
22040109	Grants to Communities and NGOs			
22040110	Grant to Academic Institutions			
22040111	Contribution to Traditional Councils			
22040112	Grant to Professional Bodies			
22040113	Assistance and Donations General			
22040114	Scholarships and Bursary Awards			
220402	Foreign Grants and Contributions	-		
22040203	Grants and Contribution to International Organizations			
2206	PUBLIC DEBT CHARGES			
220602	Domestic Interest / Discount	-		
22060201	Internal Public Debts – Interest			
22060203	Contractual Liabilities			
220604	Domestic Principal	-		
22060401	Domestic Principal - Treasury Bill			
22060402	Domestic Principal - Short Term Borrowings			
2207	Transfers – Payments			
220701	Transfer to Fund Recurrent Expenditure - Payments			
22070105	Stabilization Funds			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 011200100100 - Legislative Council				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	20,373,115	20,373,115	18,553,529
22	OTHER RECURRENT EXPENDITURE	50,000,000	25,000,000	32,050,000
	TOTAL:	70,373,115	45,373,115	50,603,529
2101	SALARY	20,373,115	20,373,115	18,553,529
210101	Salaries and Wages	8,150,784	8,150,784	8,150,784
21010101	Basic Salary	8,150,784	8,150,784	8,150,784
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salary	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,222,331	12,222,331	10,402,745
210201	Allowances	12,222,331	12,222,331	10,402,745
21020103	Transport Allowance			
21020104	Rent Supplement	1,626,309	1,626,309	1,084,206
21020105	Meal Subsidy			-
21020106	Utility Allowance	815,078	815,078	543,385
21020107	Entertainment	815,078	815,078	543,385
21020109	Leave Transport Grant	815,078	815,078	543,385
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance	3,260,313	3,260,313	2,173,542
21020122	Motor Vehicle Maintenance Allowance			-
21020123	Constituency Allowance	1,630,157	1,630,157	1,086,771
21020137	Medical Allowance			-
21020173	Once-in-4-Years Furniture Allowance	3,260,318	3,260,318	4,428,070
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011200100100 - Legislative C				
2202	GOODS AND SERVICES	50,000,000	25,000,000	32,050,000
220201	Transport & Travelling - General	3,000,000	1,000,000	400,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	3,000,000	1,000,000	400,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	3,000,000	3,000,000	6,000,000
22020301	Office Materials and Consumables	2,000,000	2,000,000	6,000,000
22020305	Printing of Non-security Documents	1,000,000	1,000,000	
220204	Maintenance Services - General	9,000,000	8,000,000	4,650,000
22020402	Maintenance of Office Furniture	2,000,000	1,000,000	
22020406	Other Maintenance Services	7,000,000	7,000,000	4,650,000
220205	Training – General	2,000,000	1,000,000	-
22020501	Local Training	2,000,000	1,000,000	

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting	-	-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	25,000,000	12,000,000	21,000,000
22021001	Refreshment and Meals (Entertainment)	5,000,000	5,000,000	6,000,000
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	20,000,000		
22021076	One in 4 year Furniture Allowance		7,000,000	15,000,000
22021077	One in 4 year Severance Gratuity	8,000,000		
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 012500100100 - Administration & General Services				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	63,836,583	67,267,993	44,845,329
22	OTHER RECURRENT EXPENDITURE	85,300,000	42,800,000	34,775,815
	TOTAL:	149,136,583	110,067,993	79,621,144
2101	SALARY	63,836,583	67,267,993	44,845,329
210101	Salaries and Wages	31,364,504	34,532,736	23,021,824
21010101	Basic Salary	31,364,504	34,532,736	23,021,824
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	32,472,079	32,735,257	21,823,505
210201	Allowances	32,472,079	32,735,257	21,823,505
21020103	Transport Allowance	6,037,064	6,490,296	4,326,864
21020104	Rent Supplement	6,866,640	6,901,390	4,600,927
21020105	Meal Subsidy	2,593,236	2,808,084	1,872,056
21020106	Utility Allowance	2,307,712	1,929,216	1,286,144
21020107	Entertainment	28,776	28,776	19,184
21020109	Leave Transport Grant	3,321,382	3,418,524	2,279,016
21020110	Leave Bonus (5%)	1,660,691	1,711,371	1,140,914
21020112	Inducement Allowance (Responsibility)	480,000	480,000	320,000
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	720,000	600,000	400,000
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	8,456,578	8,367,600	5,578,400
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 012500100100 - Administrative				
2202	GOODS AND SERVICES	85,300,000	42,800,000	34,775,815
220201	Transport & Travelling - General	6,000,000	3,500,000	8,440,815
22020101	Local Travel & Transport - Training	5,000,000	3,000,000	7,755,000
22020102	Local Travel & Transport - Others	1,000,000	500,000	685,815
220202	Utilities General	300,000	300,000	-
22020202	Telephone Charges	300,000	300,000	
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	3,000,000	1,000,000	435,000
22020301	Office Materials and Consumables	3,000,000	1,000,000	435,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	20,000,000	-	-
22020501	Local Training	20,000,000		
220206	Other Services - General	50,000,000	35,000,000	20,905,000
22020604	Security Vote (Including Operations Salama & other Standing Orders)	50,000,000	35,000,000	20,905,000

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	6,000,000	3,000,000	4,995,000
22021001	Refreshment and Meals (Entertainment)	6,000,000	3,000,000	4,995,000
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 011100100100 - Local Gover				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 011100100100 - Local Gover				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			-
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 021500100100 - Agriculture				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	6,782,847	8,647,733	5,765,155
22	OTHER RECURRENT EXPENDITURE	3,500,000	2,000,000	1,810,897
	TOTAL:	10,282,847	10,647,733	7,576,052
2101	SALARY	6,782,847	8,647,733	5,765,155
210101	Salaries and Wages	2,768,400	4,613,460	3,075,640
21010101	Basic Salary	2,768,400	4,613,460	3,075,640
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	4,014,447	4,034,273	2,689,515
210201	Allowances	4,014,447	4,034,273	2,689,515
21020103	Transport Allowance	989,388	953,904	635,936
21020104	Rent Supplement	916,369	923,637	615,758
21020105	Meal Subsidy	399,744	423,756	282,504
21020106	Utility Allowance	404,880	278,760	185,840
21020107	Entertainment			-
21020109	Leave Transport Grant	38,561	475,040	316,693
21020110	Leave Bonus (5%)	19,281		-
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			-
21020137	Medical Allowance	1,246,224	979,176	652,784
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100100 - Agriculture				
2202	GOODS AND SERVICES	3,500,000	2,000,000	1,810,897
220201	Transport & Travelling - General	500,000	500,000	230,897
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	230,897
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	1,000,000	1,580,000
22020301	Office Materials and Consumables	1,000,000	1,000,000	1,580,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	2,000,000	500,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services (Tractor Ma	2,000,000	500,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 021500100200 - Forestry Se				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	14,195,549	15,042,034	10,028,023
22	OTHER RECURRENT EXPENDITURE	3,500,000	800,000	90,540
	TOTAL:	17,695,549	15,842,034	10,118,563
2101	SALARY	14,195,549	15,042,034	10,028,023
210101	Salaries and Wages	7,226,944	7,226,944	4,817,963
21010101	Basic Salary	7,226,944	7,226,944	4,817,963
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	6,968,605	7,815,090	5,210,060
210201	Allowances	6,968,605	7,815,090	5,210,060
21020103	Transport Allowance	1,763,448	1,813,308	1,208,872
21020104	Rent Supplement	1,262,147	1,386,180	924,120
21020105	Meal Subsidy	762,348	748,992	499,328
21020106	Utility Allowance	511,080	522,360	348,240
21020107	Entertainment		48,000	32,000
21020109	Leave Transport Grant	118,139	700,602	467,068
21020110	Leave Bonus (5%)	59,069	14,184	9,456
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	2,492,374	2,581,464	1,720,976
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100200 - Forestry Se				
2202	GOODS AND SERVICES	3,500,000	800,000	90,540
220201	Transport & Travelling - General	500,000	300,000	90,540
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	300,000	90,540
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	500,000	-
22020301	Office Materials and Consumables	1,000,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	2,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	2,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 021500100300 - Livestock S				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	41,219,686	43,428,920	33,412,552
22	OTHER RECURRENT EXPENDITURE	5,500,000	2,400,000	1,660,000
	TOTAL:	46,719,686	45,828,920	35,072,552
2101	SALARY	41,219,686	43,428,920	33,412,552
210101	Salaries and Wages	17,848,806	19,554,056	17,495,976
21010101	Basic Salary	17,848,806	19,554,056	17,495,976
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	23,370,880	23,874,864	15,916,576
210201	Allowances	23,370,880	23,874,864	15,916,576
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance (consequencious Allowa	2,514,168	2,514,168	1,676,112
21020107	Entertainment (Maintenance Allowwance)		58,176	38,784
21020109	Leave Transport Grant			-
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance	1,740,000	1,920,000	1,280,000
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance			-
21020149	Consolidated Allowance	19,116,712	19,382,520	12,921,680
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 021500100300 - Livestock S				
2202	GOODS AND SERVICES	5,500,000	2,400,000	1,660,000
220201	Transport & Travelling - General	500,000	400,000	160,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	400,000	160,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	5,000,000	2,000,000	1,500,000
22020301	Office Materials and Consumables	5,000,000	2,000,000	1,500,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000100100 - Treasury Ac				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	100,827,133	28,902,481	19,268,321
22	OTHER RECURRENT EXPENDITURE	418,600,000	333,700,000	162,219,702
	TOTAL:	519,427,133	362,602,481	181,488,023
2101	SALARY	100,827,133	28,902,481	19,268,321
210101	Salaries and Wages	16,699,164	18,344,228	12,229,485
21010101	Basic Salary	16,699,164	18,344,228	12,229,485
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	84,127,969	10,558,253	7,038,835
210201	Allowances	84,127,969	10,558,253	7,038,835
21020103	Transport Allowance	2,520,197	1,121,016	747,344
21020104	Rent Supplement	3,855,567	3,573,478	2,382,319
21020105	Meal Subsidy	1,018,164	1,077,260	718,173
21020106	Utility Allowance	739,296	359,946	239,964
21020107	Entertainment	25,176		-
21020109	Leave Transport Grant	1,557,147	1,851,189	1,234,126
21020110	Leave Bonus (5%)	843,910		-
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	720,000	872,252	581,501
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	2,848,512	1,703,112	1,135,408
210202	Social Contribution	70,000,000	-	-
21020202	17% Government Contributory Pension	70,000,000		
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000100100 - Treasury Ac				
2202	GOODS AND SERVICES	418,600,000	333,700,000	162,219,702
220201	Transport & Travelling - General	500,000	400,000	320,500
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	400,000	320,500
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	2,800,000	1,300,000	2,328,500
22020301	Office Materials and Consumables	300,000	300,000	130,000
22020305	Printing of Non-security Documents	2,500,000	1,000,000	2,198,500
220204	Maintenance Services - General	5,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	5,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	300,000	-	-
22020901	Bank Charges (Other than Interest)	300,000		
220210	Miscellaneous Expenses – General	200,000,000	210,000,000	42,282,314
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021041	Contingency	200,000,000	150,000,000	
22021078	17% Government Contributory Pension		60,000,000	42,282,314
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	90,000,000	42,000,000	33,510,968
22040103	Grants & Contributions to State Agencies (LGSC, LGA & MLG)	90,000,000	42,000,000	33,510,968
220701	Transfer to Fund Recurrent Expenditure	120,000,000	80,000,000	83,777,420
22070105	Stabilization Funds	120,000,000	80,000,000	83,777,420

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 014800100100 - Internal Audit				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	1,211,256	1,211,712	807,808
22	OTHER RECURRENT EXPENDITURE	500,000	250,000	124,000
	TOTAL:	1,711,256	1,461,712	931,808
2101	SALARY	1,211,256	1,211,712	807,808
210101	Salaries and Wages	732,492	732,492	488,328
21010101	Basic Salary	732,492	732,492	488,328
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	478,764	479,220	319,480
210201	Allowances	478,764	479,220	319,480
21020103	Transport Allowance	75,516	75,516	50,344
21020104	Rent Supplement	146,416	146,496	97,664
21020105	Meal Subsidy	33,240	33,240	22,160
21020106	Utility Allowance	25,080	25,080	16,720
21020107	Entertainment			-
21020109	Leave Transport Grant	73,248	73,248	48,832
21020110	Leave Bonus (5%)	36,248	36,624	24,416
21020111	In-lieu of Overtime / Agency Allowance			-
21020112	Inducement Allowance			-
21020113	Hazard / Hardship Allowance			-
21020137	Medical Allowance	89,016	89,016	59,344
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 014800100100 - Internal Aud				
2202	GOODS AND SERVICES	500,000	250,000	124,000
220201	Transport & Travelling - General	200,000	100,000	124,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	200,000	100,000	124,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
220203	Materials and Supplies - General	100,000	150,000	-
22020301	Office Materials and Consumables	100,000	150,000	-
220204	Maintenance Services - General	200,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	200,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000100100 - Treasury Re				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	15,591,173	14,294,117	9,529,411
22	OTHER RECURRENT EXPENDITURE	5,800,000	6,400,000	300,000
	TOTAL:	21,391,173	20,694,117	9,829,411
2101	SALARY	15,591,173	14,294,117	9,529,411
210101	Salaries and Wages	7,775,376	7,523,124	5,015,416
21010101	Basic Salary	7,775,376	7,523,124	5,015,416
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	7,815,797	6,770,993	4,513,995
210201	Allowances	7,815,797	6,770,993	4,513,995
21020103	Transport Allowance	1,560,768	1,400,768	933,845
21020104	Rent Supplement	1,555,874	1,504,100	1,002,733
21020105	Meal Subsidy	855,405	670,668	447,112
21020106	Utility Allowance	450,160	449,440	299,627
21020107	Entertainment			-
21020109	Leave Transport Grant	779,429	760,066	506,711
21020110	Leave Bonus (5%)	388,761		-
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	2,225,400	1,985,951	1,323,967
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000100100 - Treasury Re				
2202	GOODS AND SERVICES	5,800,000	6,400,000	300,000
220201	Transport & Travelling - General	500,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,300,000	700,000	300,000
22020301	Office Materials and Consumables	300,000	200,000	
22020305	Printing of Non-security Documents	1,000,000	500,000	300,000
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	4,000,000	5,200,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions (LG Rev. Stering Committee)	4,000,000	5,200,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 022000300000 - Planning, Re				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	85,840,231	88,057,722	58,705,148
22	OTHER RECURRENT EXPENDITURE	11,500,000	8,400,000	-
	TOTAL:	97,340,231	96,457,722	58,705,148
2101	SALARY	85,840,231	88,057,722	58,705,148
210101	Salaries and Wages	43,033,001	43,298,532	28,865,688
21010101	Basic Salary	43,033,001	43,298,532	28,865,688
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	42,807,230	44,759,190	29,839,460
210201	Allowances	42,807,230	44,759,190	29,839,460
21020103	Transport Allowance	9,248,772	7,542,492	5,028,328
21020104	Rent Supplement	6,590,784	9,046,912	6,031,275
21020105	Meal Subsidy	4,006,260	4,632,144	3,088,096
21020106	Utility Allowance	2,732,816	2,987,348	1,991,565
21020107	Entertainment	28,776	28,776	19,184
21020109	Leave Transport Grant	4,281,012	5,422,500	3,615,000
21020110	Leave Bonus (5%)	2,140,506	2,711,250	1,807,500
21020111	In-lieu of Overtime / Agency Allowance			-
21020112	Inducement Allowance (RESPONSIBILITY	240,000	289,992	193,328
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	720,000	720,000	480,000
21020137	Medical Allowance	12,818,304	11,377,776	7,585,184
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 022000300000 - Planning, Re				
2202	GOODS AND SERVICES	11,500,000	8,400,000	-
220201	Transport & Travelling - General	500,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	200,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	1,000,000	-
22020301	Office Materials and Consumables	1,000,000	1,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	2,000,000	1,000,000	-
22020402	Maintenance of Office Furniture		1,000,000	
22020406	Other Maintenance Services	2,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	4,000,000	-	-
22020701	Financial Consulting	4,000,000		
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	4,000,000	6,200,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	4,000,000	6,200,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 22000300200 - Monitoring & Evaluation				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments		-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 22000300200 - Monitoring &				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost	-		-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 22000300300 - Statistics				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	5,000,000	1,600,000	825,000
	TOTAL:	5,000,000	1,600,000	825,000
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S		-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020111	In-lieu of Overtime / Agency Allowance			
21020112	Inducement Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 22000300300 - Statistics				
2202	GOODS AND SERVICES	5,000,000	1,600,000	825,000
220201	Transport & Travelling - General	500,000	100,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	100,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	500,000	500,000	-
22020301	Office Materials and Consumables	500,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	1,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	1,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	1,000,000	-	-
22020701	Financial Consulting	1,000,000	-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost	-		-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	2,000,000	1,000,000	825,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions	2,000,000	1,000,000	825,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100100 - Road & Cor				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	16,722,113	15,746,920	10,497,947
22	OTHER RECURRENT EXPENDITURE	5,900,000	3,100,000	-
	TOTAL:	22,622,113	18,846,920	10,497,947
2101	SALARY	16,722,113	15,746,920	10,497,947
210101	Salaries and Wages	7,614,156	6,929,004	4,619,336
21010101	Basic Salary	7,614,156	6,929,004	4,619,336
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	9,107,957	8,817,916	5,878,611
210201	Allowances	9,107,957	8,817,916	5,878,611
21020103	Transport Allowance	2,056,268	1,996,584	1,331,056
21020104	Rent Supplement	1,522,204	1,415,052	943,368
21020105	Meal Subsidy	872,204	854,332	569,555
21020106	Utility Allowance	577,760	558,720	372,480
21020107	Entertainment			-
21020109	Leave Transport Grant	761,385	703,800	469,200
21020110	Leave Bonus (5%)	380,692	351,900	234,600
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	2,937,444	2,937,528	1,958,352
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100100 - Road & Cor				
2202	GOODS AND SERVICES	5,900,000	3,100,000	-
220201	Transport & Travelling - General	400,000	100,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	400,000	100,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,500,000	1,000,000	-
22020301	Office Materials and Consumables	1,500,000	1,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	4,000,000	2,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	4,000,000	2,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100200 - Mechanical				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	13,858,117	13,060,168	8,706,779
22	OTHER RECURRENT EXPENDITURE	10,500,000	5,500,000	2,560,000
	TOTAL:	24,358,117	18,560,168	11,266,779
2101	SALARY	13,858,117	13,060,168	8,706,779
210101	Salaries and Wages	5,419,128	5,419,128	3,612,752
21010101	Basic Salary	5,419,128	5,419,128	3,612,752
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	8,438,989	7,641,040	5,094,027
210201	Allowances	8,438,989	7,641,040	5,094,027
21020103	Transport Allowance	1,677,072	1,687,932	1,125,288
21020104	Rent Supplement	1,415,980	1,291,984	861,323
21020105	Meal Subsidy	728,472	730,268	486,845
21020106	Utility Allowance	495,960	486,008	324,005
21020107	Entertainment			-
21020109	Leave Transport Grant	1,204,726	640,944	427,296
21020110	Leave Bonus (5%)	602,363	320,472	213,648
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	2,314,416	2,483,432	1,655,621
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100200 - Mechanical				
2202	GOODS AND SERVICES	10,500,000	5,500,000	2,560,000
220201	Transport & Travelling - General	4,500,000	3,000,000	2,560,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others (Government Approve Stan.)	4,500,000	3,000,000	2,560,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	500,000	-
22020301	Office Materials and Consumables	1,000,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	5,000,000	2,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	5,000,000	2,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100300 - Electrical S				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	4,488,833	5,409,490	3,461,195
22	OTHER RECURRENT EXPENDITURE	81,300,000	50,700,000	64,390,290
	TOTAL:	85,788,833	56,109,490	67,851,485
2101	SALARY	4,488,833	5,409,490	3,461,195
210101	Salaries and Wages	2,540,844	2,946,576	1,819,252
21010101	Basic Salary	2,540,844	2,946,576	1,819,252
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	1,947,989	2,462,914	1,641,943
210201	Allowances	1,947,989	2,462,914	1,641,943
21020103	Transport Allowance	404,604	466,776	311,184
21020104	Rent Supplement	508,275	587,836	391,891
21020105	Meal Subsidy	175,752	203,340	135,560
21020106	Utility Allowance	124,200	141,840	94,560
21020107	Entertainment			-
21020109	Leave Transport Grant	254,041	293,340	195,560
21020110	Leave Bonus (5%)	127,021	146,670	97,780
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	354,096	623,112	415,408
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 023400100300 - Electrical S				
2202	GOODS AND SERVICES	81,300,000	50,700,000	64,390,290
220201	Transport & Travelling - General	300,000	200,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000	200,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020201	Electricity Charges			
+				
220203	Materials and Supplies - General	1,000,000	500,000	-
22020301	Office Materials and Consumables	1,000,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	80,000,000	50,000,000	64,390,290
22020402	Maintenance of Office Furniture			
22020410	Maintenance of Street Lightings	80,000,000	50,000,000	64,390,290
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100400 - Land & Surv				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	3,067,244	3,194,190	2,129,460
22	OTHER RECURRENT EXPENDITURE	500,000	200,000	-
	TOTAL:	3,567,244	3,394,190	2,129,460
2101	SALARY	3,067,244	3,194,190	2,129,460
210101	Salaries and Wages	1,386,784	1,285,036	856,691
21010101	Basic Salary	1,386,784	1,285,036	856,691
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	1,680,460	1,909,154	1,272,769
210201	Allowances	1,680,460	1,909,154	1,272,769
21020103	Transport Allowance	375,096	665,604	443,736
21020104	Rent Supplement	277,033	256,984	171,323
21020105	Meal Subsidy	178,224	156,784	104,523
21020106	Utility Allowance	108,000	102,960	68,640
21020107	Entertainment			-
21020109	Leave Transport Grant	138,674	128,484	85,656
21020110	Leave Bonus (5%)	69,337	64,242	42,828
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	534,096	534,096	356,064
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100400 - Land & Surv				
2202	GOODS AND SERVICES	500,000	200,000	
220201	Transport & Travelling - General	200,000	100,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	200,000	100,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	300,000	100,000	-
22020301	Office Materials and Consumables	300,000	100,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100500 - Building Sec				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	9,875,525	7,679,934	5,119,956
22	OTHER RECURRENT EXPENDITURE	5,270,000	2,300,000	-
	TOTAL:	15,145,525	9,979,934	5,119,956
2101	SALARY	9,875,525	7,679,934	5,119,956
210101	Salaries and Wages	4,792,716	3,970,668	2,647,112
21010101	Basic Salary	4,792,716	3,970,668	2,647,112
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	5,082,809	3,709,266	2,472,844
210201	Allowances	5,082,809	3,709,266	2,472,844
21020103	Transport Allowance	752,676	801,840	534,560
21020104	Rent Supplement	961,059	794,176	529,451
21020105	Meal Subsidy	328,224	317,624	211,749
21020106	Utility Allowance	231,060	220,920	147,280
21020107	Entertainment			-
21020109	Leave Transport Grant	1,220,409	397,020	264,680
21020110	Leave Bonus (5%)	610,205	198,510	132,340
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	979,176	979,176	652,784
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 023400100500 - Building Sec				
2202	GOODS AND SERVICES	5,270,000	2,300,000	
220201	Transport & Travelling - General	500,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	500,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	500,000	-
22020301	Office Materials and Consumables	1,000,000	500,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	3,470,000	1,000,000	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	3,470,000		
22020401	Maintenance of Motor Vehicles / Transport Equipment		1,000,000	
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	300,000	300,000	-
22020601	Security Services			-
22020602	Office Rent			
22020603	Residential Rent (House Rent)	300,000	300,000	

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (L				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	-	-
	TOTAL:	-	-	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance	-	-	-
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity:051700100100 - Education (L				
2202	GOODS AND SERVICES	-	-	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity:051700100100 - Education (N				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	67,694,734	78,547,408	52,364,939
22	OTHER RECURRENT EXPENDITURE	7,000,000	5,000,000	7,991,000
	TOTAL:	74,694,734	83,547,408	60,355,939
2101	SALARY	67,694,734	78,547,408	52,364,939
210101	Salaries and Wages	35,900,268	35,900,268	23,933,512
21010101	Basic Salary	35,900,268	35,900,268	23,933,512
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	31,794,466	42,647,140	28,431,427
210201	Allowances	31,794,466	42,647,140	28,431,427
21020103	Transport Allowance	4,300,068	6,740,592	4,493,728
21020104	Rent Supplement	5,357,407	7,180,092	4,786,728
21020105	Meal Subsidy	1,877,556	2,923,456	1,948,971
21020106	Utility Allowance	1,326,672	1,942,752	1,295,168
21020107	Entertainment	50,352	50,352	33,568
21020109	Leave Transport Grant	2,678,653	3,590,047	2,393,365
21020110	Leave Bonus (5%)	1,352,989	1,801,702	1,201,135
21020112	Inducement Allowance (TSS - 12.5%)	4,552,126	4,521,292	3,014,195
21020156	Professional Teaching Allowance	3,250,635	3,288,207	2,192,138
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	1,440,000	1,440,000	960,000
21020122	Motor Vehicle Maintenance Allowance			-
21020136	Responsibility Allowance (PTA)			-
21020137	Medical Allowance	5,608,008	9,168,648	6,112,432
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity:051700100100 - Education (N				
2202	GOODS AND SERVICES	7,000,000	5,000,000	7,991,000
220201	Transport & Travelling - General	-	5,000,000	7,991,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others		5,000,000	7,991,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
22020310	Teaching Aids, Laboratory and Instructional Materials			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	7,000,000	-	-
		7,000,000		
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 051700100200 - Education (T				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	850,086,823	773,307,600	515,538,400
22	OTHER RECURRENT EXPENDITURE	-	60,000,000	39,891,417
	TOTAL:	850,086,823	833,307,600	555,429,817
2101	SALARY	850,086,823	773,307,600	515,538,400
210101	Salaries and Wages	394,001,905	344,482,648	229,655,099
21010101	Basic Salary	394,001,905	344,482,648	229,655,099
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	456,084,918	428,824,952	285,883,301
210201	Allowances	456,084,918	428,824,952	285,883,301
21020103	Transport Allowance	48,768,756	50,828,484	33,885,656
21020104	Rent Supplement	65,454,658	70,020,807	46,680,538
21020105	Meal Subsidy	21,520,816	22,433,820	14,955,880
21020106	Utility Allowance	15,271,512	15,982,672	10,655,115
21020107	Entertainment	50,352	50,352	33,568
21020109	Leave Transport Grant	27,625,913	33,203,482	22,135,655
21020110	Leave Bonus (5%)	13,812,957	16,641,195	11,094,130
21020112	Inducement Allowance (TSS - 12.5%)	82,664,338	88,611,656	59,074,437
21020156	Professional Teaching Allowance	57,699,400	64,719,820	43,146,547
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	1,440,000	1,440,000	960,000
21020122	Motor Vehicle Maintenance Allowance			-
21020136	Responsibility Allowance (PTA)			-
21020137	Medical Allowance	61,776,216	64,892,664	43,261,776
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	60,000,000	-	-
21020202	17% Government Contributory Pension	60,000,000		

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100200 - Education (T				
2202	GOODS AND SERVICES	-	60,000,000	39,891,417
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	60,000,000	39,891,417
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
22021080	17% Government Contributory Pension		60,000,000	39,891,417
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 051700100300 - Adult Educa				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	7,157,880	7,157,880	-
	TOTAL:	7,157,880	7,157,880	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance (Adult Education Tutors)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Adult Educa				
2202	GOODS AND SERVICES	7,157,880	7,157,880	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	7,157,880	7,157,880	-
	Teachers Allowances	7,157,880	7,157,880	
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 051700100400 - Other Education				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	-	300,000	-
	TOTAL:	-	300,000	-
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - Salary	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (TSS - 12.5%)			
21020156	Professional Teaching Allowance			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (PTA)			
21020137	Medical Allowance			
21020156	Professional Teaching Allowance (TSS - 27.5%)			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 051700100300 - Other Educa				
2202	GOODS AND SERVICES	-	300,000	-
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	300,000	-
	Adult Education		300,000	
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100100 - Preventive				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	64,072,371	77,157,580	74,617,864
22	OTHER RECURRENT EXPENDITURE	26,000,000	8,500,000	5,760,000
	TOTAL:	90,072,371	85,657,580	80,377,864
2101	SALARY	64,072,371	77,157,580	74,617,864
210101	Salaries and Wages	33,864,789	34,028,364	22,685,576
21010101	Basic Salary	33,864,789	34,028,364	22,685,576
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	56,207,582	43,129,216	51,932,288
210201	Allowances	30,207,582	34,629,216	23,086,144
21020103	Transport Allowance			-
21020104	Rent Supplement			-
21020105	Meal Subsidy			-
21020106	Utility Allowance			-
21020107	Entertainment			-
21020109	Leave Transport Grant			-
21020110	Leave Bonus (5%)			-
21020112	Inducement Allowance (Consequencious	26,187,582	5,483,892	3,655,928
21020113	Hazard / Hardship Allowance	4,020,000	4,140,000	2,760,000
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020136	Responsibility Allowance (PTA)			-
21020137	Medical Allowance			-
21020149	Consolidated Allowance (CONHESS)		25,005,324	16,670,216
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
210301	Social Benefits	26,000,000	8,500,000	5,760,000
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100100 - Preventive				
2202	GOODS AND SERVICES	26,000,000	8,500,000	5,760,000
220201	Transport & Travelling - General	300,000	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	300,000		
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,200,000	2,000,000	800,000
22020301	Office Materials and Consumables (Sani	1,200,000	2,000,000	800,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	17,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services(Env. Sanitation Exercise)	17,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	6,000,000	2,500,000	4,160,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers	6,000,000	2,500,000	4,160,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	1,500,000	4,000,000	800,000
22040109	Grants to Communities and NGOs (SHA)	1,500,000	4,000,000	800,000
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100200 - Curative				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	108,531,727	176,749,104	117,832,736
22	OTHER RECURRENT EXPENDITURE	27,650,000	37,900,000	12,743,614
	TOTAL:	136,181,727	214,649,104	130,576,350
2101	SALARY	108,531,727	176,749,104	117,832,736
210101	Salaries and Wages	44,314,807	79,300,608	52,867,072
21010101	Basic Salary	44,314,807	79,300,608	52,867,072
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	64,216,920	97,448,496	64,965,664
210201	Allowances	64,216,920	97,448,496	64,965,664
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020112	Inducement Allowance (Consequencious	5,674,490		
21020113	Hazard / Hardship Allowance	3,924,000		
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020136	Responsibility Allowance (Shifting Allowance)			
21020137	Medical Allowance			
21020149	Consolidated Allowance (CONHESS)	31,218,430	97,448,496	64,965,664
210202	Social Contribution	23,400,000	-	-
21020202	17% Government Contributory Pension	11,100,000		
21020201	Health Insurance Contribution (JICHMA)	12,300,000		

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100200 - Curative				
2202	GOODS AND SERVICES	27,650,000	37,900,000	12,743,614
220201	Transport & Travelling - General	2,150,000	500,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others (PHC Overhead)	2,150,000	500,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	23,000,000	3,500,000	1,240,000
22020301	Office Materials and Consumables			
22020307	Drugs, Vaccines & Medical Supplies/Free Maternal New Born and Child Health Care	23,000,000	3,500,000	1,240,000
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020421	Maintenance of Health Institution Buildings			
22020406	Other Maintenance Services			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	2,500,000	18,900,000	11,503,614
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021060	Nutrition Activities (Masaki)	2,000,000	6,200,000	3,200,000
22021049	Special Health Programmes & Initiatives (LACA)	500,000	200,000	
22021079	17% Government Contributory Pension		12,500,000	8,303,614
22021081	Health Insurance Contribution (JICHMA)		15,000,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 052100100300 - Rural Water				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	5,743,449	5,794,584	3,863,056
22	OTHER RECURRENT EXPENDITURE	82,100,000	61,600,000	66,416,800
	TOTAL:	87,843,449	67,394,584	70,279,856
2101	SALARY	5,743,449	5,794,584	3,863,056
210101	Salaries and Wages	2,673,462	2,673,462	1,782,308
21010101	Basic Salary	2,673,462	2,673,462	1,782,308
21010102	Overtime Payments	-	-	-
21010103	Consolidated Revenue Fund Charges - S	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	3,069,987	3,121,122	2,080,748
210201	Allowances	3,069,987	3,121,122	2,080,748
21020103	Transport Allowance	577,473	617,844	411,896
21020104	Rent Supplement	600,651	534,636	356,424
21020105	Meal Subsidy	248,376	262,920	175,280
21020106	Utility Allowance	169,428	175,668	117,112
21020107	Entertainment	12,588	12,588	8,392
21020109	Leave Transport Grant	300,327	267,306	178,204
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance	360,000	360,000	240,000
21020137	Medical Allowance	801,144	890,160	593,440
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 052100100300 - Rural Water				
2202	GOODS AND SERVICES	82,100,000	61,600,000	66,416,800
220201	Transport & Travelling - General	400,000	400,000	198,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	400,000	400,000	198,000
220202	Utilities General	200,000	200,000	-
22020202	Telephone Charges			
22020205	Water Rates & Charges	200,000	200,000	
+				
220203	Materials and Supplies - General	1,500,000	1,000,000	938,800
22020301	Office Materials and Consumables	1,500,000	1,000,000	938,800
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	80,000,000	60,000,000	65,280,000
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
22020415	Maintenance of Water Facilities	80,000,000	60,000,000	65,280,000
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 055200100100 - Traditional				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	-	-	-
22	OTHER RECURRENT EXPENDITURE	95,000,000	90,000,000	83,777,420
	TOTAL:	95,000,000	90,000,000	83,777,420
2101	SALARY	-	-	-
210101	Salaries and Wages	-	-	-
21010101	Basic Salary			
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	-	-	-
210201	Allowances	-	-	-
21020103	Transport Allowance			
21020104	Rent Supplement			
21020105	Meal Subsidy			
21020106	Utility Allowance			
21020107	Entertainment			
21020109	Leave Transport Grant			
21020110	Leave Bonus (5%)			
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance			
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055200100100 - Traditional				
2202	GOODS AND SERVICES	95,000,000	90,000,000	83,777,420
220201	Transport & Travelling - General	-	-	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others			
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	95,000,000	90,000,000	83,777,420
22040103	Grants & Contributions (Emirate Council)	95,000,000	90,000,000	83,777,420
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100100 -Community				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	37,989,610	33,253,213	22,168,809
22	OTHER RECURRENT EXPENDITURE	8,400,000	6,400,000	40,000
	TOTAL:	46,389,610	39,653,213	22,208,809
2101	SALARY	37,989,610	33,253,213	22,168,809
210101	Salaries and Wages	18,253,866	16,149,956	10,766,637
21010101	Basic Salary	18,253,866	16,149,956	10,766,637
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	19,735,744	17,103,257	11,402,171
210201	Allowances	19,735,744	17,103,257	11,402,171
21020103	Transport Allowance	3,665,004	3,887,604	2,591,736
21020104	Rent Supplement	3,125,869	3,241,584	2,161,056
21020105	Meal Subsidy	5,254,800	1,655,880	1,103,920
21020106	Utility Allowance	1,077,480	1,094,760	729,840
21020107	Entertainment			-
21020109	Leave Transport Grant	1,538,679	1,615,421	1,076,947
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	5,073,912	5,608,008	3,738,672
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100100 -Community				
2202	GOODS AND SERVICES	8,400,000	6,400,000	40,000
220201	Transport & Travelling - General	400,000	400,000	40,000
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	400,000	400,000	40,000
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	1,000,000	-
22020301	Office Materials and Consumables	1,000,000	1,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	-	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions			
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	7,000,000	5,000,000	-
22040109	Grants to Communities and NGOs	7,000,000	5,000,000	
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100200 - Information				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	2,139,545	3,161,209	2,107,473
22	OTHER RECURRENT EXPENDITURE	5,080,000	2,980,000	640,000
	TOTAL:	7,219,545	6,141,209	2,747,473
2101	SALARY	2,139,545	3,161,209	2,107,473
210101	Salaries and Wages	1,026,588	1,660,692	1,107,128
21010101	Basic Salary	1,026,588	1,660,692	1,107,128
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUT	1,112,957	1,500,517	1,000,345
210201	Allowances	1,112,957	1,500,517	1,000,345
21020103	Transport Allowance	256,472	322,416	214,944
21020104	Rent Supplement	205,178	332,076	221,384
21020105	Meal Subsidy	114,252	139,476	92,984
21020106	Utility Allowance	75,360	95,400	63,600
21020107	Entertainment			-
21020109	Leave Transport Grant	105,631	166,069	110,713
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	356,064	445,080	296,720
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
22	OTHER RECURRENT EXPENDITURE			

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100200 - Information				
2202	GOODS AND SERVICES	5,080,000	2,980,000	640,000
220201	Transport & Travelling - General	500,000	400,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	500,000	400,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,500,000	1,500,000	480,000
22020301	Office Materials and Consumables	1,500,000	1,500,000	480,000
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	2,000,000	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services	2,000,000		
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	1,080,000	1,080,000	160,000
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021003	Publicity and Advertisements (JBC Mont	1,080,000	1,080,000	160,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNEMNT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100300 - Social Welfare				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	1,501,939	1,992,576	1,328,384
22	OTHER RECURRENT EXPENDITURE	19,686,000	18,046,000	10,513,778
	TOTAL:	21,187,939	20,038,576	11,842,162
2101	SALARY	1,501,939	1,992,576	1,328,384
210101	Salaries and Wages	667,776	1,063,920	709,280
21010101	Basic Salary	667,776	1,063,920	709,280
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	834,163	928,656	619,104
210201	Allowances	834,163	928,656	619,104
21020103	Transport Allowance	145,739	197,040	131,360
21020104	Rent Supplement	206,652	212,784	141,856
21020105	Meal Subsidy	96,942	86,352	57,568
21020106	Utility Allowance	54,000	59,040	39,360
21020107	Entertainment			-
21020109	Leave Transport Grant	63,782	106,392	70,928
21020110	Leave Bonus (5%)			-
21020113	Hazard / Hardship Allowance			-
21020117	Domestic Staff Allowance			-
21020122	Motor Vehicle Maintenance Allowance			-
21020137	Medical Allowance	267,048	267,048	178,032
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			
21030108	Social Security Benefits (For Disabled)			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100300 - Social Welfare				
2202	GOODS AND SERVICES	19,686,000	18,046,000	10,513,778
220201	Transport & Travelling - General	1,000,000	1,000,000	-
22020101	Local Travel & Transport - Training			
22020102	Local Travel & Transport - Others	1,000,000	1,000,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	-	-	-
22020301	Office Materials and Consumables			
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	-	-	-
22020501	Local Training			
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	18,686,000	17,046,000	10,513,778
22021001	Refreshment and Meals (Entertainment & Hospitality)			
22021002	Honorarium and Sitting Allowance Payments			
22021057	Casual Workers (Hisba and Vigilante)	8,126,000	8,486,000	6,457,778
22020318	Disaster Relief Materials	3,000,000	1,000,000	
22021082	Social Security Benefits (For Disabled)	7,560,000	7,560,000	4,056,000
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
22040113	Assistance and Donations General (COVID-19 Response)			
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
Administrative Entity: 055100100400 - Trade Section				
2	RECURRENT EXPENDITURE SUMMARY			
21	PERSONNEL COST	11,798,788	11,879,088	8,057,476
22	OTHER RECURRENT EXPENDITURE	3,300,000	2,300,000	-
	TOTAL:	15,098,788	14,179,088	8,057,476
2101	SALARY	11,798,788	11,879,088	8,057,476
210101	Salaries and Wages	6,310,028	5,690,748	3,793,832
21010101	Basic Salary	6,310,028	5,690,748	3,793,832
21010102	Overtime Payments	-	-	-
21010104	Salary Arrears	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,488,760	6,188,340	4,263,644
210201	Allowances	5,488,760	6,188,340	4,263,644
21020103	Transport Allowance	1,191,980	1,419,228	946,142
21020104	Rent Supplement	1,179,459	1,139,208	759,445
21020105	Meal Subsidy	551,262	609,528	409,552
21020106	Utility Allowance	310,080	404,280	276,187
21020107	Entertainment			
21020109	Leave Transport Grant	564,675	568,728	338,271
21020110	Leave Bonus (5%)			169,135
21020113	Hazard / Hardship Allowance			
21020117	Domestic Staff Allowance			
21020122	Motor Vehicle Maintenance Allowance			
21020137	Medical Allowance	1,691,304	2,047,368	1,364,912
210202	Social Contribution	-	-	-
21020202	17% Government Contributory Pension	-	-	-
2103	SOCIAL BENEFITS			
210301	Social Benefits	-	-	-
21030104	Contract Staff Gratuity			

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
22	OTHER RECURRENT EXPENDITURE			
Administrative Entity: 055100100400 - Trade Section				
2202	GOODS AND SERVICES	3,300,000	2,300,000	-
220201	Transport & Travelling - General	300,000	800,000	-
22020101	Local Travel & Transport	300,000	500,000	
22020102	Local Travel & Transport - Others		300,000	
220202	Utilities General	-	-	-
22020202	Telephone Charges			
22020203	Internet Access Charges			
+				
220203	Materials and Supplies - General	1,000,000	1,000,000	-
22020301	Office Materials and Consumables	1,000,000	1,000,000	
22020305	Printing of Non-security Documents			
220204	Maintenance Services - General	-	-	-
22020402	Maintenance of Office Furniture			
22020406	Other Maintenance Services			
220205	Training – General	2,000,000	-	-
22020501	Local Training (Skill Acquisition Centre)	2,000,000		
220206	Other Services - General	-	-	-
22020601	Security Services			-
220207	Consulting and Professional Services	-	-	-
22020701	Financial Consulting		-	-

SULE TANKARKAR LOCAL GOVERNMENT				
2024 Approved Estimates - Recurrent Expenditure				
Code	Description	2024 Approved Estimates	2023 Approved Revised Estimates	
			Approved	Actuals
220208	Fuel and Lubricant – General	-	-	-
22020801	Motor Vehicle Fuel Cost			-
22020802	Other Transport Equipment Fuel Cost			
220209	Financial Charges – General	-	-	-
22020901	Bank Charges (Other than Interest)			
220210	Miscellaneous Expenses – General	-	500,000	-
22021001	Refreshment and Meals (Entertainment & Hospitality)			-
22021002	Honorarium and Sitting Allowance Payments			
22021044	Committees and Commissions (SIP)		500,000	
2203	LOANS AND ADVANCES			
220301	Staff Loans and Advances	-	-	-
2204	GRANTS AND CONTRIBUTIONS - GENERAL			
220401	Local Grants and Contributions	-	-	-
220402	Foreign Grants and Contributions	-	-	-

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
		Sectoral Summary				
		Total		524,583,693	210,420,694	1,251,768,581
		Administration		269,037,976	104,755,530	588,936,779
		Economic		151,583,033	92,730,209	528,470,000
		Social		103,962,684	12,934,956	134,361,802
		Administration				
			Total Economic Sector	269,037,976	104,755,530	588,936,779
3	70841	Fencing of Grave Yard at Sule Tankarkar, Danzomo and Danladi Gumel (on - going)	Building Section	10,000,000	4,263,895	10,000,000
6	70841	Construction of Five daily prayer at (Phase I) at Dangari, Banaga, Achigadi, Kaya Gari Gadalli and Shabaru	Building Section	6,000,000	3,728,560	
7	70841	Construction of Five daily prayer mosque at Muku, Dandabino, Chiromawa, Mairoba, Hardo Ila, Shabaru Kudu, Kabewa, Baldi, Rukutu and Dafaifai.	Building Section			10,000,000
9	70841	Wall Fencing of Danzomo Women Centre	Building Section			2,000,000
11	70841	Construction of Kamsul Salawat at Dangaya, Tsuru and Chakindi Tsagaya	Building Section	6,000,000		
12	70841	Renovation of Friday Prayer Mosque at Banaga, Kakudi, Kuka, Danmakama, Bagade, Sule Izala, Albasu, Sule Fada, Takatsaba, Shabaru and Maizuwo.	Building Section			15,000,000
13	70841	Renovation of Local Government Secretariat	Building Section			30,285,629
14	70841	Renovation of Local Education Authority (LEA) Secretariat	Building Section			10,632,854

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
15	70841	Renovation Duplex House	Building Section			6,111,517
16	70841	Extension of Grave Yard At maitamiya and Daudu	Building Section			2,000,000
17	70841	Construction of Women Centre at Sule Tankarkar	Building Section			
18	70841	Construction of Town Hall at Sule Tankarkar (SURE - P) on - going	Building Section	28,000,000		28,000,000
19	70841	Fencing of Town Hall with Charlet	Building Section			7,000,000
20	70841	Contribution to Community Deevlopment Project	Building Section	6,000,000	5,483,000	10,000,000
21	70841	Contruction of International Horse Race Field at Sule Tankarkar	Building Section		1,000,000	
22	70841	Construction of Township Gate at Sule Tankarkar (SURE - P)	Building Section	5,000,000		
23	70841	Construction of Vooly Ball Field at Sule Tankarkar	Building Section	1,000,000	1,149,050	
24	70841	Constrution of Five daily Prayer Mosque At G/Kiro (SURE-P)	Building Section	4,789,987		
25	70841	Renovation of Five daily Prayer Mosque at Ubale and Ali Ado (SURE-P)	Building Section	1,722,641		
26	70841	Renovation of Toilets at the Local Government Secretriati (SURE-P)	Building Section	600,000		
27	70841	Construction of 1 block of 2nclassroom of Islamiyya at Lululu (SURE-P)	Building Section	4,778,654		
28	70841	Construction of Blind/Women Centres	Building Section			5,000,000

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
29	70841	Construction of Town Gate at Sule Tankarkar and Danzomo				5,000,000
30	70171	Settlement of Outstanding Liabilities	Building Section	11,631,114	9,131,025	15,278,384
31	70181	Contribution to State and Local Government Joint Projects & P	Building Section	137,952,579	80,000,000	150,000,000
32	70661	Land Compensation	Lands & Survey			10,000,000
33	70451	Purchase of 2No. Utility Vehicles	Admin & General service	5,000,000		
34	70451	procurement of Operational Vehicle (Bus) for Executive Council	Admin & General services			10,000,000
35	70451	Purchase of official vehicle to the office of the Chairman	Admin & General services			30,000,000
36	70451	purchase of 10 no. Utility motorcycle	Admin & General services			8,235,000
37	70451	Purchase of 2No. Toyota Hilux	Admin & General services			106,393,395
38	70451	Contribution for the Purchase of official Vehicle to the Local Government Zonal office	Admin & General services			20,000,000
39	70611	Renovation of (NRC) Political Party Office at Sule Tankarkar	Admin & General services			

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
40	70451	Purchase of 6NO. Computers (SURE-P)	Admin & General service	2,563,000		
41	70611	General Renovation of Staff Quarters Sule Tankarkar and Gumel	Building Section	3,000,000		5,000,000
42	70611	Renovation of Local Government Guest House at Dutse	Building Section	15,000,000		5,000,000
43	70611	Wall Fencing of Newly Constructed NYSC Lodge at Sule Tankarkar	Building Section			3,000,000
44	70611	Furnishing of Primary Health Care Office Complex at Sule Tankarkar	Building Section			2,000,000
45	70611	Construction of 2No. Midwifery Quarters at Jeke and Banaga	Building Section			50,000,000
46	70611	Construction of District Head House at Sule Tankarkar, Danladi Gumel, Dangwanki, Jeke, Albasu, and DaddaTown (Phase II)	Building Section	20,000,000		20,000,000
47	70611	Renovation of feeder Road with Litrite from Kwanar Jiga to Nagwamite 5KM	Building Section			10,000,000
48	70611	Construction of feeder Road from Albasu to Maitsamiya 5Km, from Sule Tankarkar to Sarkin Gandu 5KM, from Sule Tankarkar to Danmakama 5KM	Building Section			
49	70611	Construction Refuse Collection Centre at Sule Tankarkar, Danladi and Danzomo	Building Section			3,000,000
Economic						

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
			Total Economic Sector:	151,583,033	92,730,209	528,470,000
50	70421	Purchase of Fertiliser/Transportation	Agric Dept	500,000	500,000	2,000,000
51	70421	Purchase of Grains /Transportion (SESAME)	Agric Dept	500,000	500,000	
52	70421	Purchase of Grains Palliative	Agric Dept	1,000,000	500,000	5,000,000
53	70421	Upgrading of Irrigation Scheme at Sule Tankarkar, Yandamo and Maitsamiya	Agric Dept		500,000	10,000,000
54	70421	Control of Animal Disease out Break at Kirgi,Shabaru, Amanga and Banaga (SURE-P)	Agric Dept	1,200,000		
55	70421	Farmers Herdsmens/ Created consumer Protection Programme Across the L.G (SURE-P)	Agric Dept	1,600,000		
56	70421	Goat Breeding (women empowerment)	Agric Dept		500,000	15,000,000

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
57	70421	Construction of Slaughter Slab at Albasu	Agric Dept			1,000,000
58	70421	Construction of Slaughter House at Sule Tankarkar	Agric Dept			10,000,000
59	70421	Tractor Loan Repayment	Agric Dept			66,470,000
60	70421	Animala Vaccination Exercise	Agric Dept			3,000,000
61	70422	Roadside Tree Planting	Forestry		300,000	2,000,000
62	70422	Demercation of Forest and Grazing Reserves	Forestry			5,000,000
63	70435	Electrification Project at Danyarda	Electrical Section			
64	70435	Electrification Project at Rukutu, and Nagwamitse	Electrical Section			20,000,000
65	70435	Repairs of Jeke Electrification	Electrical Section			6,000,000
67	70435	Provision of Solar Lighting System at Newly PHC office complex at Sule Tankarkar	Electrical Section			
68	70435	Provision of Solar Lighting System at Sule Tankaarkar and Danzomo	Electrical Section	6,000,000		
69	70435	Provision of Solar Lighting System at Sule Tankarkar and Danzomo Grave Yard	Electrical Section	5,000,000	9,925,724	
70	70435	Provision of Solar Lighting System at Sule Tankarkar and Danzomo Tsangaya Schools	Electrical Section	3,000,000	7,402,081	

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
71	70435	Provision of Solar Lighting System Kirgi, Sule Gari, Dangwanki, Maizuwo, Umarni, Takatsaba, Banaga, Amanga, Dandali, Tsuru, Digawa, Gangara, Unguwar Kiwo, Garin Dirani, Jumawa, Garin Kiro, Kakudi Hammao, Babban Sara and Malam Bako	Electrical Section			30,000,000
72	70411	Construction of Lockup Shops at Sule Tankarkar and Danzomo	Trade Section and Cooperatives		957,990	
73	70411	Construction of Markets Stalls at Danzomo, Sule Tankarkar, Dangwaki, Danladi, Albasu, Matsamiya and Maifaru Market (on - going)	Trade Section and Cooperatives	7,000,000	653,000	15,000,000
74	70411	Construction of 10No. Islamiya Blocks in Takure, Uban Dawaki, Maimazari, Shabaru Gari, Chakindi, Shabarun Jeke, Tsuru, Gangarar Danladi, Bango and Muazu.	Trade Section and Cooperatives			30,000,000
75	70630	Drilling of Hand Pumps at Rebo Gabas, Achigadi, Kirgi Gari, Buntusu, Kwabo, Gurunba, Gidan Maikudi, Gabala, Haladu Kauje Dandabino, Jikai, Shabaru Gabas, Yanbaro Gidan Bura, Garin Kaura, Barkindo, Gurumba ta Sule, Unguwar Liman, Kaya Gari, Hardo Malam Dogo, Gidan Janare Magali, Gidan Haruna Tashar Garba, Fulanin Baruma Gabas, Makabartar Danladi, Gidan Udde, Gidan Kwalle, Gidan Boyi Masta, Gidan Gisau, Gidan Manu, Sharbi, Hardo Kura and Gidan Sale Yale.	Rural Water Supply	25,000,000	11,325,000	50,000,000
76	70630	Extention of water pipe line, Sule Tankarkar Newly Layout and Danzomo	Rural Water Supply	2,000,000		
78	70630	Purchase of Hand Pump Materials	Rural Water Supply	30,000,000	18,036,000	30,000,000

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
79	70630	Reticulation and extension of water line at New Layout in Sule Tankarkar, Danzomo, Dangwanki and Amanga	Rural Water Supply	2,500,000	2,500,000	
80	70630	Construction of one Solar powered Scheme at Danzomo Town and Connection of pipe line to District Head House	Rural Water Supply		6,520,523	
82	70630	Conversion of Motorize Pump to Solar Karangi, Gizo, Togai, Nagwamitse, Banaga, Muazu, Dantuwo, Dadin Sarki, Achauya and Maimazari.	Rural Water Supply	4,000,000		28,000,000
84	70630	Construction of 1No. Solar water Scheme at Upgrade Basic Health Clinic Sule Tankarkar	Rural Water Supply			
85	70630	Construction of Solar water Scheme at Albasu Gari, Babban Sara Gari and Danzomo Bayan Gandhi Quarters	Rural Water Supply			
86	70630	Completion of Solar Water Scheme at Dangaya	Rural Water Supply			
87	70630	Conversion of Hand Pump to Solar Rakumi, JSS Albasu, Danmakama GDSS, Tsedau, Jumawa, Unguwar Kiwo, Darare, Tungo, Tsauni, JSS Jeke, Kyara, Shabaru Fada, Garin Tamba, Gundo, Tsamiyar Lafiya, Unguwar Ganji Sabon Gari and Gwadayi	Rural Water Supply			20,000,000
88	70630	Conversion of hand to Solar at Dadin sarki (SURE-P)	Rural Water Supply	2,775,433		
89	70630	Construction of one hand-pumps at Danzomo, Shabaru, Dangwanki, Amanga, Takatsaba and Sule ward (SURE-P)	Rural Water Supply	9,507,600		
90	70630	Construction of Solar water System at Dantsakuwa, Kukawa, Hammado, Baruma, Mairago, Garin Dirani, Chakindi, Burmanawa, Unguwar Kiwo, Tagwayen Kuka and Zuge.	Rural Water Supply			100,000,000

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
91	70521	Construction of Drainage at Danzomo, Togai, Asayaya, Dadin Sarki, Danmakama, Yandamo and Takatsaba (on - going)	Lands & Survey	10,000,000	11,459,926	20,000,000
92	70521	Construction of 2No of Public Convient at Market and Motor Part Sule Tankarkar	Lands & Survey	5,000,000		
93	70521	Eroson Control with the Local Government	Lands & Survey	35,000,000	21,149,965	60,000,000

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
Social						
	Recurrent		Total Social Sector:	103,962,684.2	12,934,956.0	134,361,802.0
94	70912	2% Contribution to Jigawa State University	Education	30,000,000.0		30,000,000.0
95	70912	Purchase/repairs of Schools furniture	Education	2,000,000.0		5,000,000.0
96	70912	Educational Palliatives for 500 Tertiary Institution students (SU	Education	5,797,973.0		
97	70912	Supply of 400 unit of Hijab for Woman in DAAWA (SURE-P)	Education	2,000,000.0		
98	70912	Educational Palliative	Education			5,000,000.0
99	70740	Contribution to Immunization Programme (IDPs)	Health	1,000,000.0		3,000,000.0
100	70740	Procurement of Child Delevery kits (SURE - P)	Health	1,500,000.0		
101	70740	Purchase of Hospital Beds for Health Facilities Across the Local Government	Health	2,000,000.0		
102	70740	Construction of Primary Health Care Office Complex at Sule Tankarkar	Health			
103	70740	Support to Open Depucation Free Programme (ODF)	Health	1,000,000.0		
104	70740	Renovation of Primary Health Care Clinic and Health Post at Albasu, Togai, Danmakama, Muazu, Nagwamitse, Hammado, Sule Tankarkar, Banaga, Baldi, Kuka, Amanga and Dangwaki (on - going)	Health	10,000,000.0	7,477,966.0	10,000,000.0

SULE TANKARKAR LOCAL GOVERNMENT
2024 Approved Estimates - Capital Expenditure by Sectors

Project Code	Functional Code	Project Description	Implementation Dept.	2023 Approved Revised Estimates		2024 Approved Estimates
				Approved	Actual	
105	70740	Purchase of 5No. Open Depucation Free Programme (ODF) Motocyle	Health	2,500,000.0		3,000,000.0
106	70740	Construction of Maternity Centre at Danzomo PHC (SURE - P) On - Going	Health	15,000,000.0		15,000,000.0
107	70740	Construction of Dispensory at Dadin Sarki (SURE - P) On-going	Health	8,000,000.0		8,000,000.0
108	70830	Purchase of relief materials	Social Welfare	3,000,000.0	3,374,500.0	10,000,000.0
109	70830	An Economic Palliative for the Nigerian Union of Local Government Employees (SURE - P)	Social Welfare	2,000,000.0		
110	70131	Purchase of Sport Equipment (Ball, Jessy and Boat across the Local Government)	Information, Youths, Spo	2,000,000.0		5,000,000.0
111	70810	Social protection programme (Intervention Programme/Covid 19 Responses)	Social Welfare	1,000,000.0		1,000,000.0
112	70810	Annual Horse Race	Information, Youths, Spo	4,500,000.0		2,000,000.0
113	70810	Purchase of Security Equipment	Information, Youths, Spo	2,000,000.0	2,082,490.0	5,000,000.0
114	70810	Youth Empowerment Trainig Across Ten Polical Wards (SURE-P)	Information, Youths, Spo	2,900,000.0		
115	70810	Purchase of Mats for Distrbution to various 5 Daily prayer mosque Across the Local Government (SURE-P)	Information, Youths, Spo	2,264,711.2		
117	70810	Economic Empowerment to Youth/Women people with Disability (PWD) and Orphan	Information, Youths, Spo	3,000,000.0		30,361,802.0
118	70810	Purchase of fire fighting Equipment	Information, Youths, Spo	500,000.0		2,000,000.0

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	

Administrative entity Code:			Administrative Code:			
23			CAPITAL EXPENDITURE			
2301			FIXED ASSETS PURCHASED			
230101			Purchase of Fixed Assets – General			
23010101			Purchase/Acquisition of Land			
23010102			Purchase of office Buildings			
23010103			Purchase of Residential Buildings			
23010104			Purchase of Motor Cycles			
23010105			Purchase of Motor Vehicles			
23010106			Purchase of Vans			
23010107			Purchase of Trucks			
23010108			Purchase of Buses			
23010109			Purchase of Sea Boats			
23010110			Purchase of Ships			
23010111			Purchase of Trains			
23010112			Purchase of office Furniture and Fittings			
23010113			Purchase of Computers			
23010114			Purchase of Computer Printers			

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23010115			Purchase of Photocopying Machines			
23010116			Purchase of Typewriters			
23010117			Purchase of Shredding Machines			
23010118			Purchase of Scanners			
23010119			Purchase of Power Generating Set			
23010120			Purchase of canteen / Kitchen Equipment			
23010121			Purchase of Residential Furniture			
23010122			Purchase of Health / Medical Equipment			
23010123			Purchase of Fire Fighting Equipment			
23010124			Purchase of Teaching / Learning Aid Equipment			
23010125			Purchase of Library Books & Equipment			
23010126			Purchase of Sporting / Gaming Equipment			
23010127			Purchase of Agricultural Equipment			
23010128			Purchase of Security Equipment			
23010129			Purchase of Industrial Equipment			
23010130			Purchase of Recreational Facilities			

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23010131			Purchase of Air Navigational Equipment			
23010133			Purchases of Surveying Equipment			
23010134			Purchase of Diving Equipment			
23010137			Purchase of Ship Spare/Maintenance			
23010138			Purchase of Aero Spares/Maintenance			
23010139			Purchase of Tricycle			
23010140			Purchase of Information / Communication Equipment			
23010141			Purchase of School Furniture			
23010142			Purchase of Laboratory Equipment			
23010143			Purchase of Workshop Tools / Equipment			
23010144			Purchase of Heavy Plants and Equipment			
23010145			Acquisition of Tertiary Education Assets (Construction and Facilities)			
23010146			Purchase of Other ICT equipment			
23010147			Purchase of office Equipment			
2302			CONSTRUCTION / PROVISION			
230201			Construction/Provision of Fixed Assets - General			

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23020101			Construction/Provision of office Buildings			
23020102			Construction/Provision of Residential Buildings			
23020103			Construction/Provision of Electricity / Solar Power			
23020104			Construction/Provision of Housing			
23020105			Construction/Provision of Water Facilities			
23020106			Construction/Provision of Hospitals/Health Centres			
23020107			Construction/Provision of Public Schools			
23020110			Construction / Provision of Fire Fighting Stations			
23020111			Construction / Provision of Libraries			
23020112			Construction / Provision of Sporting Facilities			
23020113			Construction / Provision of Agricultural Facilities			
23020114			Construction / Provision of Roads			
23020115			Construction / Provision of Rail-Ways			
23020116			Construction / Provision of Water-Ways			
23020117			Construction / Provision of Air-Port / Aerodromes			
23020118			Construction / Provision of Infrastructure			

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23020119			Construction / Provision of Recreational Facilities			
23020122			Construction of Boundary Pillars/ Right of Ways			
23020123			Construction of Traffic /Street Lights			
23020124			Construction of Markets/Parks			
23020125			Construction of Power Generating Plants			
23020126			Construction/Provision of Cemeteries			
23020127			Construction of ICT Infrastructures			
23020128			Construction of Dams			
23020129			Construction of Irrigation Canals			
23020130			Construction / Provision of Boundary Pillars			
23020131			Construction/Provision of Religious Structures			
23020132			Construction/Provision of Other Institutional Structures			
23020133			Construction/Provision of Public Convenience			
23020134			Grazing Reserves Development			
23020135			Micro Credit and Business Start-up Support			
23020137			Artisan Training / Skill Acquisition			

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23020138			Recapitalization and Investments			
23020139			Construction of Bridges and Culverts			
23020140			Construction of Drainages, Barrages & other Erosion Control Structures			
23020141			Development of Health Training Institutions			
23020142			Provision of Sanitation Facilities			
23020143			Development of Fadama Lands			
23020144			Development of Agriculture			
2303			REHABILITATION / REPAIRS			
230301			Rehabilitation/Repairs of Fixed Assets - General			
23030101			Rehabilitation/Repairs of Residential Buildings			
23030102			Rehabilitation/Repairs – Electricity			
23030103			Rehabilitation/Repairs – Housing			
23030104			Rehabilitation/Repairs - Water Facilities			
23030105			Rehabilitation/Repairs-Hospitals/Health Centres			
23030106			Rehabilitation/Repairs - Public Schools			
23030109			Rehabilitation / Repairs - Fire Fighting Stations			

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23030110			Rehabilitation / Repairs – Libraries			
23030111			Rehabilitation / Repairs - Sporting Facilities			
23030112			Rehabilitation / Repairs - Agricultural Facilities			
23030113			Rehabilitation / Repairs – Roads			
23030114			Rehabilitation / Repairs – Railways			
23030115			Rehabilitation / Repairs - Water-Way			
23030116			Rehabilitation / Repairs - Air-Port / Aerodromes			
23030118			Rehabilitation / Repairs - Recreational Facilities			
23030119			Rehabilitation / Repairs - Air Navigational Equipment			
23030121			Rehabilitation / Repairs of office Buildings			
23030122			Rehabilitation/Repairs of Boundaries			
23030123			Rehabilitation/Repairs- Traffic /Street Lights			
23030124			Rehabilitation/Repairs- Markets/Parks			
23030125			Rehabilitation/Repairs- Power Generating Plants			
23030126			Rehabilitation/Repairs of Cemeteries			
23030127			Rehabilitation/Repairs- ICT Infrastructures			

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23030128			Rehabilitation of Dams			
23030129			Rehabilitation of Irrigation Facilities			
23030130			Rehabilitation/Repairs of Other Institutional Buildings			
23030131			Rehabilitation/Repairs of Other Infrastructure			
23030132			Rehabilitation/Repairs of Other Plants & Machineries			
23030133			Rehabilitation/Repairs of Other facilities			
2304			PRESERVATION OF THE ENVIRONMENT			
230401			Preservation of the Environment - General			
23040101			Tree Planting			
23040102			Erosion & Flood Control			
23040103			Wildlife & Nature Conservation			
23040104			Industrial Pollution Prevention & Control			
			Water and Environmental Pollution Prevention & Control			
23040106			Nurseries and Seedlings			
23040107			Forests and Shelterbelts			
23040108			Parks and Gardens			

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23040109			Alternative Energy Development			
2305			OTHER CAPITAL PROJECTS			
230501			Acquisition of Non-Tangible Asset			
23050101			Research & Development and Census/Surveys			
23050102			Computer Software Acquisition			
23050103			Monitoring and Evaluation			
23050104			Anniversaries/Celebrations			
23050107			Margin for increases in Costs			
23050108			Capacity Building / Human Resource Development			
23050110			Procurement of Livestock			
23050111			Veterinary Clinic Assets			
23050112			Procurement of Chemicals, Pesticides and Pest Control Equipment			
23050113			Nutrition Interventions (RuTF, IYCF, etc)			
23050114			Maternal and Child Healthcare Services			
23050115			Social Welfare Institutions Developmental Activities			
23050116			Purchase of Non-perishable materials			

xxxx Local Government
2023 Approved Estimates - Capital Expenditure

IPSASS CoA			Expenditure Description	2022 Fiscal Year		2023 Approved Estimates
Economic Codes	First LevelFunctional Codes	Sector		Approved Estimates	Actuals Expenditure	
23050117			Counter funding of Development Assistance			
23050118			Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.			
23050135			Dev. of Ward Level Health Facilities for Basic Healthcare Provision			

**PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST**

011100100100 - OFFICE OF THE CHAIRMAN

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE 2023		ACTUAL EXPENDITURE 2023	
			No of Staffs	Amount	No of Staffs	Amount		
	-	FIXED	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
	Total 01-06	-	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
	-	FIXED	-	-	-	-	-	-
1	SPECIAL ADVISER	FIXED	10	7,600,800.00	3	7,600,800.00	5,067,200.00	
2	SUPERVISORY COUNCELLOR	FIXED	7	5,665,128.00	7	5,665,128.00	3,776,752.00	
3	SECRETARY	FIXED	1	809,304.00	1	809,304.00	539,536.00	
4	Vice Chairman	FIXED	1	853,056.00	1	853,056.00	568,704.00	
5	Executive Chairman	FIXED	1	908,316.00	1	908,316.00	605,544.00	
	Total 13-16	-	20	15,836,604.00	13	15,836,604.00	10,557,736.00	
	Total 01-16	-	20	15,836,604.00	13	15,836,604.00	10,557,736.00	

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

011200100100 - LEGISLATIVE

S/N o	Classification, code & title post	GL	APPROVED ESTIMATE		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1	Domestic servant	FIXED	-	-			-
2	-	FIXED	-	-			-
3	-	FIXED	-	-			-
4	-	FIXED	-	-			-
5	-	FIXED	-	-			-
6	-	FIXED	-	-			-
	Total 01-06	-	-	-			-
7	-	FIXED	-	-			-
8	-	FIXED	-	-			-
9	-	FIXED	-	-			-
10	-	FIXED	-	-			-
11	-	FIXED	-	-			-
12	-	FIXED	-	-			-
	Total 07-12	-	-	-			-
13	-	FIXED	-	-			-
14	Ward Elected Councillors	FIXED	8	6,474,432.00		6,474,432.00	4,316,288.00
15	Deputy Leader	FIXED	1	823,296.00		823,296.00	548,864.00
16	COUNCIL LEADER	FIXED	1	853,056.00		853,056.00	853,056.00
	Total 13-16	-	10	8,150,784.00		8,150,784.00	5,718,208.00
	Total 01-16	-	10	8,150,784.00		8,150,784.00	5,718,208.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

012500100100 - ADMIN & GENERAL SERV.

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE 2023		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Watchmen/messenger s	0 1	-	-		-	-
2	Mess. /w/men/pers. Asst.	0 2	1	162,216.00	3	486,648.00	364,986.00
3	Mess. /pers. Asst./typist	0 3	10	1,729,320.00	14	2,421,048.00	1,815,786.00
4	Pers.Asst. /Snr.typist	0 4	9	1,673,852.00	11	2,045,208.00	1,533,906.00
5	P/Asst./Snr.typ. /snr.Mes	0 5	8	1,695,936.00	12	2,529,504.00	1,897,128.00
6	Snr.typ. /pers. Asst.	0 6	14	3,573,696.00	18	4,574,412.00	
	Total 01-06		31	8,835,020.00	41	12,056,820.00	9,042,615.00
7	Snr.Pers.Asst.	0 7	17	4,720,464.00	9	2,689,704.00	2,017,278.00
8	Personnel off. Asst	0 8	3	1,103,218.00	3	1,127,352.00	845,514.00
9	Prin.pers.Asst.	0 9	1	450,972.00	4	1,733,328.00	1,299,996.00
10	Prin.pers.officer	10	4	1,925,688.00	5	2,501,832.00	1,876,374.00
11	Prin.pers.officer	11	-		-		-
12	Prin.pers.officer	12	4	2,418,816.00	5	2,998,608.00	2,248,956.00
	Total 07-12		29	10,619,158.00	26	11,050,824.00	8,288,118.00
13	DDPM.	13	7	4,563,902.00	5	3,214,284.00	2,410,713.00
14	Secretary	14	14	5,699,676.00	9	6,564,060.00	4,923,045.00
15	DPM	15	1	775,560.00	1	775,560.00	581,670.00
16	DAGS	16	1	871,188.00	1	871,188.00	653,391.00
	Total 13-16		23	11,910,326.00	16	11,425,092.00	7,977,132.00
	Total 01-16		83	31,364,504.00	83	34,532,736.00	25,307,865.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

021500100100 -AGRICULTURE SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1	-	-		-	-
2	-	0 2	-	-		-	-
3	Gardener	0 3	-	-		-	-
4	Agric Asst.	0 4	1	185,928.00	1	185,928.00	123,952.00
5	Agric Asst.	0 5	3	632,376.00	3	632,376.00	421,584.00
6	Agric Asst.	0 6	3	765,792.00	6	1,021,056.00	680,704.00
	Total 01-06		7	1,584,096.00	10	1,839,360.00	1,226,240.00
7	Agric Supt.	0 7	4	1,184,304.00	4	1,179,540.00	786,360.00
8	High Agric supt.	0 8					
9	Snr. Agric supt.	0 9					-
10	Snr. Agric supt.	10	-	-	-	-	-
11	-	11	-	-	-	-	-
12	Prin. Agric supt.	12			1		-
	Total 07-12		4	1,184,304.00	5	3,115,776.00	786,360.00
13	Chief Agric. Supt.	13					-
14	-	14					
15	-	15					-
16	-	16	-	-	-	-	-
	Total 13-16		0	-	0	-	-
	Total 01-16		11	2,768,400.00	15	4,955,136.00	2,012,600.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

021500100200 - FORESTRY SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1	-	0 1	-	-		-	-
2	Forest guard	0 2	-	-		-	-
3	Forest attendant	0 3	6	1,037,592.00	6	1,037,592.00	691,728.00
4	Forest field o/seer	0 4	5	929,640.00	8	1,487,424.00	991,616.00
5	Senior field o/seer	0 5	3	632,376.00	2	421,504.00	281,002.67
6	High forest Asst. o/seer	0 6	4	901,056.00	4	1,021,056.00	680,704.00
	Total 01-06		12	3,500,664.00	20	3,967,576.00	2,645,050.67
7	High forest supt..	0 7	8	2,368,608.00	6	1,766,448.00	436,608.00
8	High forest supt.	0 8	1	415,092.00	1	359,688.00	269,766.00
9	Senior forest supt.	0 9			1	400,740.00	400,740.00
10	Senior forest supt.	10	-	-	-	-	-
11	Senior forest supt.	11	-	-	-	-	-
12	Senior forest supt.	12					453,528.00
	Total 07-12		9	2,783,700.00	8	2,526,876.00	1,560,642.00
13	-	13					-
14	-	14	1	737,496.00	1	732,492.00	488,328.00
15	-	15	-	-	-		-
16	-	16	-	-	-		-
	Total 13-16		1	737,496.00	1	732,492.00	488,328.00
	Total 01-16		22	7,021,860.00	29	3,932,300.00	4,694,020.67

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

021500100300 - VETRINARY SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Poultry	1	-	-		-	-
2	Livestock Assistant III	2	2	539,424.00	2	539,424.00	359,616.00
3	Livestock Assistant II	3	2	601,824.00	2	601,824.00	401,216.00
4	Livestock Assistant i	4	2	690,064.00	2	673,524.00	449,016.00
5	Senior Livestock Assistant	5	5	1,657,440.00	5	2,071,800.00	1,381,200.00
6	Livestock supt.	6	4	1,739,082.00	4	2,034,564.00	1,356,376.00
	Total 01-06		15	5,227,834.00	15	5,921,136.00	5,921,136.00
7	Livestock supt.	7			5	2,897,072.00	1,931,381.33
8	High Livestock supt.	8	6	3,086,076.00	2	1,463,448.00	975,632.00
9	Senior Livestock supt.	9	3	2,488,488.00	5	4,579,920.00	3,053,280.00
10	Prin.Livestock Assistant	10	3	2,858,952.00	1	746,568.00	497,712.00
11	-	11	1	866,832.00	1	825,216.00	550,144.00
12	Prin. Livestock Supt.	12	3	3,321,624.00	3	3,120,696.00	2,080,464.00
	Total 07-12		16	12,621,972.00	17	13,632,920.00	9,088,613.33
13	Principal livestock supt.	13					
14	-	14	-	-	-	-	
15	-	15					-
16	-	16	-	-	-	-	
	Total 13-16		0	-	0		
	Total 01-16		31	17,849,806.00	32	19,554,056.00	7,711,890.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

022000100100 ACCOUNTS SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Asst.c.o.Account	0 1	-	-		-	-
2	Asst.c.o.Account	0 2	-	-		-	-
3	Asst.c.o.Account	0 3	-	-	-	-	-
4	Clerical officer	0 4			-	-	
5	Senior c.o.Account	0 5					-
6	A. E.O.Account	0 6			2	51,504.00	34,336.00
	Total 01-06			-	2	51,504.00	34,336.00
7	E.O.Account	0 7	3	873,216.00	4	1,984,224.00	1,488,168.00
8	H.E.O.Account	0 8	6	2,187,752.00	7	2,602,320.00	1,951,740.00
9	Principal Accts.Asst.III	0 9	3	1,266,804.00			-
10	Principal Accts.Asst.II	10	7	3,646,272.00	5	2,170,200.00	1,627,650.00
11	-	11	-		-		-
12	Principal Accts.Asst.I	12	12	2,898,960.00	5	2,831,240.00	2,123,430.00
	Total 07-12		31	10,873,004.00	21	9,587,984.00	7,190,988.00
13	Asst.chief Accountant	13			6	3,686,040.00	2,764,530.00
14	Chief Accountant	14	6	4,394,952.00			-
15	Assistant Director Finance	15	2	1,436,208.00	3	2,269,284.00	2,269,284.00
16	Director Finance	16					-
	Total 13-16		8	5,831,160.00	9	5,955,324.00	5,033,814.00
	Total 01-16		39	16,704,164.00	32	15,594,812.00	12,259,138.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

014800100100 INTERNAL AUDIT

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1	-	-		-	-
2	-	0 2	-	-		-	-
3	-	0 3	-	-		-	-
4	-	0 4	-	-		-	-
5	-	0 5	-	-		-	-
6	-	0 6	-	-		-	-
	Total 01-06		-	-		-	-
7	-	0 7		-		-	-
8	Principal Account Ass	0 8	-	-		-	-
9	-	0 9	-	-		-	-
10	-	10		-		-	-
11	-	11	-	-		-	-
12	-	12	-	-		-	-
	Total 07-12					-	-
13	-	13			1		-
14	Internal Auditor	14	1	732,492.00	1	732,492.00	549,369.00
15	-	15				-	-
16	-	16				-	-
	Total 13-16		1	732,492.00	1	732,492.00	549,369.00
	Total 01-16		1	732,492.00		732,492.00	549,369.00

**APPROVED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST**

022000100200 REVENUE SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	Asst.Revenue Collector	0 1	-	-		-	-
2	Asst.Revenue Collector	0 2	-	-		-	-
3	Asst.Revenue Collector	0 3					
4	Revenue Collector	0 4	2	371,856.00	2	371,856.00	247,904.00
5	Snr.Revenue Collector	0 5	9	1,897,128.00	9	1,897,128.00	1,264,752.00
6	Asst.chief Rev.collector	0 6	8	2,042,112.00	8	2,044,512.00	1,363,008.00
	Total 01-06		19	4,311,096.00	19	4,313,496.00	2,875,664.00
7	Chief revenue Enfor. Supt.	0 7			1	281,064.00	187,376.00
8	Higher rev. Enfor. Supt.	0 8			1	365,724.00	243,816.00
9	Senr. Rev Enfor. Supt.	0 9	3	1,266,804.00	1	407,916.00	271,944.00
10	Princ. Rev. Enfor.Supt.	10	-	-	-		-
11	Asst. chief rev. Enfor. Supt	11	-	-	-		-
12	-	12	-	-	-		-
	Total 07-12		3	1,266,804.00	3	1,054,704.00	703,136.00
13	Chief enforce. Supt.	13					
14	Chief enforce. Supt.	14	3	2,197,476	3	2,154,924	732,492
15	Chief enforce. Supt.	15	-	-	-	-	-
16	Chief enforce. Supt.	16	-	-	-	-	732,492.00
	Total 13-16		3	2,197,476	3	2,154,924	-
	Total 01-16		25	7,775,376.00	25	7,523,124.00	4,311,292.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

022000300000 PLANNING RESAERCH & STATISTICS

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1	-	0 1	-	-		-	-
2	JIDDIC	0 2	15	2,433,240.00	15	2,433,240.00	1,622,160.00
3	JIDDIC	0 3	30	5,152,140.00	11	1,902,252.00	1,268,168.00
4	JIDDIC	0 4	15	2,788,920.00	10	1,830,600.00	1,220,400.00
5	JIDDIC	0 5	13	2,740,296.00	18	3,794,256.00	2,529,504.00
6	ASST, PLANNING OFFICER.	0 6	10	2,552,640.00	17	4,201,176.00	2,800,784.00
	Total 01-06		83	15,667,236.00	71	14,161,524.00	10,621,143.00
7	PLANNING OFFICER I	0 7	16	4,622,124.00	19	5,450,304.00	3,633,536.00
8	PLANNING OFFICER II	0 8	8	2,877,504.00	14	5,144,280.00	3,429,520.00
9	SENIOR PLANNING OFFICER	0 9	11	4,795,644.00	12	5,009,808.00	3,339,872.00
10	PRINCIPAL PLANNING OFFICER	10	10	4,695,725.00	12	5,848,056.00	3,898,704.00
11	-	11	-		-		-
12	PRINCIPAL PLANNING OFFICER	12	9	5,380,056.00	9	5,305,320.00	3,536,880.00
	Total 07-12		54	22,371,053.00	66	26,757,768.00	20,068,326.00
13	ASST CHIEF PRIN PLANNING OFF.	13	4	2,615,472.00			-
14	CHIEF PRINCIPAL PLANNING OFFICER	14	1	732,492.00	1	732,492.00	488,328.00
15	DEPT DIR. RESEARCH/ STATISTIC.	15	1	775,560.00	1	775,560.00	517,040.00
16	DIR. PLANNING RESEARCH/STAT.	16	1	871,188.00	1	871,188.00	580,792.00
	Total 13-16		7	4,994,712.00	3	2,379,240.00	1,586,160.00
	Total 01-16		144	43,033,001	140	43,298,532	32,275,629.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

023400100100 ROAD & COMMUNICATION SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1	Works attendant	1	-	-		-	-
2	Works attendant	2					
3	Works attendant	3	8	1,210,524.00	8	1,345,248.00	896,832.00
4	Works attendant	4	10	1,859,280.00	9	1,647,540.00	1,098,360.00
5	Works attendant	5	6	1,264,752.00	6	1,244,736.00	829,824.00
6	Works attendant	6	3	745,452.00	6	1,507,176.00	1,004,784.00
	Total 01-06		27	5,080,008.00	29	5,744,700.00	3,829,800.00
7	Total 01-06	7	5	1,460,364.00	4	1,184,304.00	789,536.00
8	H.T.O.	8					-
9	-	9					-
10	S.T.O	10	1	481,416.00			-
11	S.T.O	11	-	-	-		-
12	S.T.O	12	1	592,368.00			-
	Total 07-12		7	2,534,148.00	4	1,184,304.00	789,536.00
13	-	13					
14	-	14					-
15	-	15				-	-
16	-	16				-	-
	Total 13-16		0	-		-	-
	Total 01-16		34	7,614,156.00		6,929,004.00	4,619,336.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

023400100200 MECHANICAL SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1		1	-	-		-	-
2	Driver/motor- mate/operat.	2	-	-		-	-
3	Driver/operator	3	4	518,796.00	3	518,796.00	345,864.00
4	Driver/operator	4	2	371,856.00	4	743,712.00	495,808.00
5	Driver/operator	5	6	1,264,752.00	8	696,128.00	464,085.33
6	Driver/operator	6	2	510,528.00	3	765,792.00	510,528.00
	Total 01-06		14	2,665,932.00	18	2,724,428.00	1,816,285.33
7	Chief driver mechanic	7	9	2,694,708.00	9	2,694,700.00	1,796,466.67
8	H.T.O.Mechanic	8					-
9	S.W.Support	9					-
10	-	10					-
11	-	11	-	-	-	-	-
12	-	12	2	1184736	-	-	
	Total 07-12		11	3,879,444.00	9	2,694,700.00	1,796,466.67
13	Total 07-12	13					-
14	-	14	1	742,092.00			
15	-	15	-	-		-	-
16	-	16	-	-		-	-
	Total 13-16		1	742092	0	742,093.00	-
	Total 01-16		26	7,287,468.00	27	6,161,221.00	3,171,336.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

023400100300 ELECTRICAL SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1		1	-	-			-
2	Snr, Craft Tech. Asst. III	2	-	-			-
3	Snr, Craft Tech. Asst. II	3	-	-			-
4	Snr, Craft Tech. Asst. I	4	1	185928	1	185928	123,952.00
5	Snr, Craft Tech. Asst.	5	1	210792	1	212016	141,344.00
6	Snr, Craft Tech. Asst. I	6	1	255264	1	255264	170,176.00
	Total 01-06		3	651984	3	653,208.00	435,472.00
7	-	7					-
8		8					-
9		9			2	858,888.00	-
10		10	-	-			-
11	-	11	-	-			-
12	-	12	2	1,184,736.00	1	1,008,960	354,512.00
	Total 07-12		2	1,184,736	1	1,008,960	354,512.00
13	Prin. Tech. Officer	13	-	-	-	-	-
14	-	14	1	704,124.00	2	1,422,432.00	-
15	-	15	-	-	-	-	-
16	-	16	-	-	-	-	-
	Total 13-16		1	704,124		1,422,432	-
	Total 01-16		6	2,540,844	8	3,084,600	1,286,008.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

023400100400 LAND & SURVEY SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	1	-	-		-	-
2	-	2	-	-		-	-
3	Snr. craft/Tech. Asst. III	3	-	-		-	-
4	Snr. Craft/ Tech. Asst. II	4	3	557,784.00	4	743,712.00	495,808.00
5	Snr. Craft/ tech. Asst. I	5					-
6	Senior electrician/Tech. A.	6	1	255,264.00	1	255,264.00	170,176.00
	Total 01-06		4	813,048.00	5	998,976.00	665,984.00
7	-	7	2	573,736.00			-
8	-	8					-
9	-	9					-
10	-	10	-	-	-		-
11	-	11	-	-	-		-
12	Total 07-12	12					
	Total 07-12		0	573,736.00	2	-	-
13		13					-
14	-	14					-
15	-	15	-	-		-	-
16	-	16	-	-		-	-
	Total 13-16		0	-		-	-
	Total 01-16		4	1,386,784.00	5	998,976.00	665,984.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

023400100500 BUILDING SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	1	-	-		-	-
2	-	2	-	-		-	-
3	Snr. craft/Tech. Asst. III	3	1	172,932.00	1	172,932.00	115,288.00
4	Snr. Craft/ Tech. Asst. II	4	1	185,928.00	1	185,928.00	123,952.00
5	Snr. Craft/ tech. Asst. I	5	-	-	-		-
6	Senior electrician/Tech. A.	6	2	510,528.00	3	765,792.00	146,336.00
	Total 01-06		3	869,388.00	4	1,124,652.00	270,288.00
7	Total 01-06	7	1	301,080.00	2	602,460.00	205,312.00
8	-	8					-
9	-	9			1	429,444.00	
10	-	10	1	497,208.00	-	-	
11	-	11	-	-	-	-	-
12	-	12	3	1,676,640.00	3	1,814,112.00	
	Total 07-12		5	2,474,928.00	6		205,312.00
13	-	-	-	-	-	-	-
14	Senior electrician/Tech.	14	2	1,448,400.00			459,160.00
15	Senior electrician/Tech. I	15	-	-	-	-	508,904.00
16	-	-	-	-	-	-	-
	Total 13-16		2	1,448,400.00	0	-	968,064.00
	Total 01-16		10	4,792,716.00	10	1,124,652.00	1,532,558.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

051700100100- EDUCATION (NON - TEACHING STAFF)

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1		GL-01	-	-		-	-
2		GL-02	-	-		-	-
3	Messenger/Clerical Officer/Driver	GL03					
4	Senior Driver/Senior Messenger/ Senior Typist	GL-04	5	929,625.00	13	2,417,064.00	1,611,376.00
5	S.C.O./Grade II Teachers/Arabic	GL-05	6	1,264,752.00	28	5,902,176.00	3,934,784.00
6	E.O. II	GL-06	9	2,297,376.00	12	3,063,168.00	2,042,112.00
	Total 01-06		20	4,491,753.00	53	11,382,408.00	7,588,272.00
7	Asst. E.O.I	GL-07	6	1,806,480.00	10	2,960,760.00	1,973,840.00
8	H.E.O	GL-08					-
9	S.E.O	GL-09	10	3,935,640.00	13	5,116,332.00	3,410,888.00
10	P.E.O. II	GL-10	9	4,688,064.00	9	4,688,064.00	3,125,376.00
11		GL-11	-		-		-
12	P.E.O. I	GL-12	9	5,330,232.00	9	5,218,128.00	3,478,752.00
	Total 07-12		34	15,760,416.00	41	17,983,284.00	7,883,110.00
13	A.C.E.O.	GL-13					-
14		GL-14	5	3,662,460.00	5	3,662,460.00	2,441,640.00
15		GL-15	4	2,872,116.00	4	2,872,116.00	1,914,744.00
16		GL-16					-
	Total 13-16		9	6,534,576.00	9	6,534,576.00	4,406,416.00
	Total 01-16		54	26,786,745.00	94	29,365,692.00	16,306,806.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

051700100200 EDUCATION (TEACHING STAFF)

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1		0 1					
2	Night Watchmen/cleaner	0 2					
3	Messenger/NWM/Cleri cal	0 3					
4	Senior Driver/Machanics	0 4	19	3,608,632.00	22	4,090,416.00	2,726,944.00
5	SCO/Personnel Asst.	0 5	20	4,214,240.00	22	4,637,424.00	3,091,616.00
6	Acct Asst 1/Personnel Asst.	0 6	31	7,913,184.00	18	4,594,752.00	3,063,168.00
	Total 01-06		70	15,736,056.00	62	13,322,592.00	8,881,728.00
7	senior Personnel Asst.	0 7	233	100,053,845.00	85	26,676,024.00	17,784,016.00
8	Principal Asst. III	0 8	75	26,071,200.00	69	24,680,736.00	16,453,824.00
9	Principal Asst. II	0 9	150	74,316,600.00	154	79,271,040.00	52,847,360.00
10	S.E.O Prin. Asst. I	10	140	68,281,920.00	137	66,818,736.00	44,545,824.00
11		11	-		-		-
12	P.E.O PRIN. ASST. I	12	78	45,223,776.00	78	45,223,776.00	30,149,184.00
	Total 07-12		676	313,947,341.00	523	242,670,312.00	161,780,208.00
13	P.E.O II	13	54	35,808,872.00	54	35,808,872.00	23,872,581.33
14	C.E.O	14	35	25,637,220.00	68	49,808,456.00	33,205,637.33
15	Deputy Director	15	4	2,872,416.00	4	2,872,416.00	1,914,944.00
16	Director/Education Secretary	16					
	Total 13-16		93	64,318,508.00	126	88,489,744.00	58,993,162.67
	Total 01-16		839	394,001,905.00	711	344,482,648.00	441,546,741.33

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

052100100100 WATER & SANITATION (PREVENTIVE)

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1	Health Attdnt. II	0 1	-	-		-	-
2	Health Attdnt.I	0 2	4	1,069,860.00	3	809,136.00	539,424.00
3	Senior Health Attdnt.	0 3	7	2,074,020.00	11	3,310,032.00	2,206,688.00
4	Health Asst.	0 4	13	4,396,716.00	12	4,116,384.00	2,744,256.00
5	Senior Health Asst.	0 5	15	6,184,824.00	16	6,629,760.00	4,419,840.00
6	Higher Health Asst.	0 6	11	5,806,524.00	13	6,646,692.00	4,431,128.00
	Total 01-06		50	19,531,944.00	55	21,512,004.00	3,742,768.00
7	Environmental H. Asst.	0 7	4	2,562,216.00	7	5,311,488.00	3,540,992.00
8	Higher Health E.O.	0 8	5	4,177,040.00	2	1,765,488.00	1,176,992.00
9	Snr.Health Ext. Officer	0 9	4	3,241,176.00			-
10	Prin. Health ext. officer	10	1	947,707.00	2	1,795,104.00	1,196,736.00
11	-	11	1	975,186.00	-		-
12	Chief health ext. officer	12	2	2,429,520.00	3	3,644,280.00	2,429,520.00
	Total 07-12		17	14,332,845.00	14	12,516,360.00	7,828,128.00
13	-	13	-	-	-	-	-
14	-	14	-	-	-	-	-
15	-	15	-	-	-	-	-
16	-	16	-	-	-	-	-
	Total 13-16		-	-	-	-	
	Total 01-16		31	33,864,789.00	35	34,028,364.00	11,570,896.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

052100100200 CURATIVE

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1	-	0 1	-	-		-	-
2	-	0 2	2	361,094.40	3	809,136.00	-
3	JCHEW	0 3	33	6,138,604.80	37	11,133,744.00	8,350,308.00
4	JCHEW	0 4					-
5	JCHEW	0 5	9	2,072,433.60	10	3,684,960.00	2,763,720.00
6	CHEW	0 6	8	2,782,483.20	9	5,011,956.00	3,758,967.00
	Total 01-06		52	11,354,616.00	59	20,639,796.00	15,479,847.00
7	CHA	0 7	30	14,183,428.80	30	20,705,760.00	15,529,320.00
8	CHA	0 8	9	4,572,417.60	11	8,048,964.00	6,036,723.00
9	SCHA	0 9	8	4,206,928.80	6	6,003,216.00	4,502,412.00
10	PCHT	10			11	9,898,680.00	7,424,010.00
11	PCHT	11	7	4,166,568.00	5	4,751,520.00	3,563,640.00
12	PCHO	12	8	5,830,848.00	8	9,252,672.00	6,939,504.00
	Total 07-12		62	32,960,191.20	71	58,660,812.00	43,995,609.00
13	-	13	-	-		-	-
14	-	14	-	-		-	-
15	-	15	-	-		-	-
16	-	16	-	-		-	-
	Total 13-16		0	-		-	
	Total 01-16		31	44,314,807.20	35	79,300,608.00	103,471,065.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

052100100300 RURAL WATER SUPPLY

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1	-	1	-	-		-	-
2	Well sinker	2				-	-
3	Well sinker	3	2	345,864.00	3	518,796.00	345,864.00
4	Well sinker/ganger	4					-
5	Well sinker/ganger	5			3	632,376.00	421,584.00
6	APM.	6	4	1,021,056.00	3	765,792.00	510,528.00
	Total 01-06		6	1,366,920.00	9	1,916,964.00	1,277,976.00
7	-	7	1	301,080.00			
8	H.T.O.Civil	8					
9	Senior tech. officer	9					
10	Princ. Tech. officer	10	1	473,520.00			-
11	-	11	-	-			-
12	-	12	-	-			-
	Total 07-12		2	774,600.00	0	-	-
13		13					-
14	Total 07-14	14					
15	-	15	1	861,733.00	1	756,498.00	504,332.00
16	-	16	-	-	-	-	-
	Total 13-16		1	861,733.00	1	756,498.00	504,332.00
	Total 01-16		9	3,003,253.00	10	2,673,462.00	2,705,319.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

055100100100 - COMMUNITY DEVELOPMENT SECTION.

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1		0 1	-	-		-	-
2	Women inst. Assistant	0 2			2	326,832.00	217,888.00
3	Comm.. Dev. Asst.Inst.	0 3	11	2,045,208.00	8	1,383,456.00	922,304.00
4	Comm.. Dev. Asst.Inst.	0 4	13	2,740,296.00	13	2,417,064.00	1,611,376.00
5	Comm.. Dev. Asst.	0 5	7	2,740,296.00	11	2,314,376.00	1,542,917.33
6	Snr.Comm.. Dev. Asst.	0 6	6	1,531,584.00	18	4,594,752.00	3,063,168.00
	Total 01-06		37	9,057,384.00	52	11,036,480.00	7,139,765.33
7	Chief comm. Dev. Asst.	0 7	19	5,070,064.00	4	1,184,352.00	789,568.00
8	Comm..Dev. Insp. II	0 8	2	707,354.00	1	377,796.00	251,864.00
9	Comm..Dev. Insp. I	0 9	3	1,352,916.00	1	450,972.00	300,648.00
10	Snr.Comm. Dev. Insp.	10			2	931,248.00	620,832.00
11		11	-	-	-		-
12	Prin.Comm.Dev. Insp.	12	-	-	-		-
	Total 07-12		24	7,130,334.00	8	2,944,368.00	1,962,912.00
13		13	1	601,164.00			-
14	Deputy chief C.I.	14	1	732,492.00	3	2,169,108.00	1,446,072.00
15	Chief C.D.Inspector	15	1	732,492.00			-
16	-	16	-	-	-		-
	Total 13-16		3	2,066,148.00	3	2,169,108.00	1,446,072.00
	Total 01-16		64	18,253,866.00	63	16,149,956.00	10,548,749.33

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

055100100200 INF.YOUTH, SPORTS & CULTURE

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1	-	0 1	-	-		-	-
2	-	0 2	-	-		-	-
3	-	0 3				-	-
4	Social welfare Assistant i/t	0 4	2	371,856.00	2	371,856.00	
5	Social welfare Assistant	0 5					
6	Snr Social welfareAssistant	0 6			1	255,264.00	510,528.00
	Total 01-06		2	371,856.00	1	627,120.00	510,528.00
7	Chief Social welfare Asst.	0 7	1	301,080.00	1	301,080.00	301,080.00
8	Social welfare officer II	0 8	1	353,652.00			477,392.00
9	Social welfare officer I	0 9					601,296.00
10	Snr.Social welfare officer	10					
11	-	11					
12	Prin.Social welfare Officer	12					
	Total 07-12		2	654,732.00	1	301,080.00	1,379,768.00
13	Asst.chief soc. Welfare off.	13					-
14	Chief social welfare officer	14			1	732,492.00	
15		15	-	-	-	-	-
16	-	16	-	-	-	-	-
	Total 13-16		0	-	1	732,492.00	-
	Total 01-16		4	1,026,588.00	3	1,660,692.00	1,890,296.00

PERSONNEL COST

055100100300 SOCIAL WELFARE SECTION

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of Staffs	Amount	No of Staffs	Amount	
1		0 1	-	-		-	-
2		0 2	-	-		-	-
3	Head welfare officer	0 3	1	185,928.00		-	-
4	Cultural Assistant/SWA	0 4	1	210,792.00			
5	Soc. welfare Asst.	0 5					
6	Snr. Social welfare officer	0 6			1	255,264.00	170,176.00
	Total 01-06		2	396,720.00	1	255,264.00	170,176.00
7	Chief cultural Assistant	0 7	1	271,056.00	-		340,352.00
8	Youth Dev. Officer/Sp. Off.	0 8					
9	Social welfare officer	0 9			2	808,656.00	808,656.00
10	Social welfare officer	10	-	-			-
11	Social welfare officer	11	-	-	-	-	-
12	Social welfare officer	12			-	-	-
	Total 07-12		1	271,056.00	2	808,656.00	808,656.00
13	Total 07-12	13	-	-	-	-	578,509.00
14	Total 07-12	14					488,328.00
15		15	-	-	-	-	-
16	-	16	-	-	-	-	-
	Total 13-16		0	-	0	-	1,066,837.00
	Total 01-16		3	667,776.00		1,063,920.00	2,215,845.00

PROPOSED ESTIMATE OF RECURRENT EXPENDITURE FOR THE YEAR 2023
PERSONNEL COST

055100100400 TRADE AND COOPERATIVE

S/N o	Classification, code & title post	GL	PROPOSED ESTIMATE 2024		APPROVED ESTIMATE		ACTUAL EXPENDITURE 2023
			No of StaffS	Amount	No of StaffS	Amount	
1	-	0 1	-	-		-	
2	-	0 2	-	-		-	
3	-	0 3			8	1,369,128.00	912,752.00
4	-	0 4			5	918,168.00	612,112.00
5	Asst, Cooperative Inspector	0 5	6	1,531,580.00	2	404,904.00	269,936.00
6	Cooperative Inspector	0 6	6	1,631,304.00	3	765,792.00	510,528.00
	Total 01-06		12	3,162,884.00	18	3,457,992.00	1,392,576.00
7	Asst, Trade Officer	0 7			1	301,080.00	200,720.00
8	Trade Officer	0 8	3	1,060,956.00			-
9	-	0 9	2	901,944.00	2	851,712.00	567,808.00
10	-	10	1	473,520.00	1	465,624.00	310,416.00
11	-	11	-	-	-		-
12	-	12	1	710,720.00	-		-
	Total 07-12		7	3,147,140.00	4	1,618,416.00	1,078,944.00
13	Chief Trade Officer	13			1	614,340.00	409,560.00
14		14					-
15		15	-	-	-	-	-
16	-	16	-	-	-	-	-
	Total 13-16			-		614,340.00	444,696.00
	Total 01-16		7	6,310,024.00	6	5,690,748.00	2,916,216.00