

Dhaka WASA

Revised Budget for FY 2023-24 and Estimated Budget for FY 2024-25
Cost Center Wise Budget Summary

Amount in lakh

SI	Content	Cost Center Name	Estimated(2024-25)	Revised(2023-24)	Estimated(2023-24)	Actual(2023-24)
C-O&M Wing						
MODS CIRCLE-1(C)						
	C-1	MODS Circle-1	8.28	8.18	8.07	3.18
	C-2	MODS Zone-1	4,864.27	4,590.80	4,440.15	3,446.68
	C-3	MODS Zone-2	3,858.42	3,336.23	3,879.32	2,850.94
	C-4	MODS Zone-3	6,568.38	6,635.23	6,546.39	5,849.90
	C-5	MODS Zone-6	7,028.42	6,505.00	6,365.78	5,475.89
	C-6	MODS Zone-7	4,195.64	3,628.49	3,983.28	3,071.01
	B-12	MIS & Billing Department	800.46	775.26	481.78	199.25
MODS CIRCLE-2(C)						
	C-7	MODS Circle-2	6.50	5.06	6.69	2.85
	C-8	MODS Zone-4	7,545.79	6,998.52	6,214.30	6,101.56
	C-9	MODS Zone-5	3,856.77	3,646.01	3,927.06	3,035.46
	C-10	MODS Zone-8	5,163.71	4,787.36	4,830.78	4,513.45
	C-11	MODS Zone-9	5,687.83	5,134.96	5,126.43	4,697.59
	C-12	MODS Zone-10	7,188.75	6,555.46	5,745.64	5,723.43
SMWC Circle(C)						
		Construction (Civil) Division	3,702.70	2,934.94	4,098.08	1,962.92
	C-25	SMWC Circle	7.08	5.06	12.52	1.77
	C-26	SOC Division	817.24	766.55	602.97	357.50
	C-28	Meter Division	211.27	183.48	189.17	58.60
	C-29	Civil Maintenance Division	1,095.86	926.43	879.27	446.74
	C-30	Store Division	657.02	626.56	577.72	461.42
RPE&M Circle(C)						
	C-18	RPE & M Circle	12.25	11.79	11.83	3.77
	C-19	FM Division-1	1,022.58	943.28	1,008.71	507.84
	C-20	FM Division-2	1,038.42	960.07	917.27	530.68
	C-21	Procurement Division-1	8,352.63	6,266.36	6,264.10	2,550.43
	C-22	Procurement Division-2	10,302.17	10,179.65	8,048.16	5,575.70
	C-23	DWASA Bottled WP Plant	651.16	531.64	457.12	281.34

SI	Content	Cost Center Name	Estimated(2024-25)	Revised(2023-24)	Estimated(2023-24)	Actual(2023-24)
	C-24	Generator Division	931.03	838.80	769.94	413.63
	W & STP Circle(C)					
		Pagla Sewage Treatment Plant	2,642.44	2,669.53	2,270.75	758.57
		Padma Water Treatment Plant	8,829.74	8,272.28	7,898.26	5,028.87
	C-31	W & STP Circle	61.91	64.08	69.93	15.81
	C-32	Saidabad Water Treatment Plant (Operation)	7,204.98	9,155.73	8,697.89	5,150.71
	C-33	Saidabad Water Treatment Plant (Maintenance)	3,275.14	5,046.08	4,290.96	2,562.80
	C-34	Saidabad WTP Ph-2 (O&M)	7,298.94	8,286.55	6,985.77	4,121.22
	C-35	SKWP	4,155.98	4,527.38	4,785.29	3,394.58
	C-38	C.E (O&M) Office	20.36	21.28	22.37	8.72
	C-39	Dasherhandi Sewage Treatment Plant(DSTP)	19,656.82	17,964.81	14,299.71	9,055.46
	A-Finance Wing					
	A-1	Accounts Department	191.27	291.62	180.39	93.20
	A-2	Commercial Manager	125.09	122.22	77.03	59.51
	A-4	Revenue Zone Central Function	9.50	9.09	4.88	3.09
	A-5	Revenue Zone-1	16.35	17.34	66.31	4.92
	A-6	Revenue Zone-2	15.85	15.49	53.17	3.10
	A-7	Revenue Zone-3	16.80	17.24	52.72	5.10
	A-8	Revenue Zone-4	15.35	14.30	63.31	4.58
	A-9	Revenue Zone-5	14.35	14.84	29.51	2.78
	A-10	Revenue Zone-6	16.50	16.49	65.85	3.00
	A-11	Revenue Zone-7	14.23	14.30	72.41	2.17
	A-12	Revenue Zone-8	46.38	41.38	65.25	12.60
	A-13	Revenue Zone-9	12.50	12.28	74.14	2.13
	A-14	Revenue Zone-10	14.00	13.99	54.03	2.20
	A-15	Budget Division	2.40	1.55	0.00	0.00
	A-16	Accounts Division-1	1.50	0.85	0.00	0.00
	A-17	Community Program & Consumer Relation Division	2.70	0.00	0.00	0.00
	A-18	Accounts Division-2	1.50	0.85	0.00	0.00
	A-19	Finance Division	1.50	0.85	0.00	0.00
	D-RP&D Wing					
	P & D Circle(C)					
	D-10	P & D Circle	6.10	126.22	6.06	1.96
	D-11	P & D (W & Hyd.)	20.12	20.46	14.69	6.20
	D-12	P & D Sewer	13.23	11.67	10.73	7.17
	D-14	Environmental & Monitoring Department	9.52	8.80	10.01	3.07

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	D-15	P & D (E&M)	12.30	8.67	8.01	1.24
	D-16	Microbiology & Chemicals Division	26.23	18.41	18.51	7.04
	D-17	Add. C.E (RP&D)	7.90	5.70	6.67	2.51
	D-18	Planning Monitoring and Evaluation Division	25.63	23.25	22.26	2.04
Water R&D Circle(C)						
	D-1	Water Rehabilitation and Development Circle	3.74	2.26	2.36	0.00
	D-2	Water Rehabilitation and Development Division-1	6.46	2,503.04	10.87	0.93
	D-3	Water Rehabilitation and Development Division-2	13.80	2,512.99	13.82	1.49
Sewer (R&D) Circle(C)						
	D-4	Sewer (R&D) Circle	39.45	62.18	160.61	20.69
	D-5	Sewer (R&D) Divn-01	111.04	6.61	8.44	0.48
	D-6	Sewer (R&D) Divn-02	598.04	610.33	10.22	7.91
B-HR & Admin. Wing						
		Computer-GIS	52.48	131.58	239.45	6.96
	B-1	Secretariat-Board Affairs	76.67	74.52	76.47	39.19
	B-2	Secretariat-General Service	173,151.52	160,409.47	185,385.45	49,332.57
	B-3	Administration-1	7,901.12	6,318.50	6,556.35	4,830.50
	B-4	Administration-2	579.51	464.81	448.80	385.95
	B-5	Labor and Welfare Department	10,473.04	9,296.30	12,419.56	5,444.49
	B-6	Public Information	324.15	322.25	608.68	291.85
	B-7	Common Service Division	558.73	529.93	540.91	277.51
	B-8	Land Division	559.30	359.30	556.52	70.16
	B-9	Transport Pool	545.47	521.70	603.18	303.07
	B-10	Security and Intelligence Department	1,274.00	1,244.75	1,140.12	948.77
	B-11	Internal Audit Department	6.70	6.70	7.87	1.88
	B-14	CTO Office	186.19	186.91	191.61	57.85
	B-15	Medical Center	128.90	97.44	99.38	94.65
	B-16	MD's Office	12.65	12.69	10.73	6.56
	B-17	Law Division	102.93	132.93	203.43	115.10
Total			336,065.64	320,423.91	334,964.24	150,688.38