

Dhaka water supply and sewerage authority

Accounts Department

Schedule-2(Demand Report)

Print Date : 23-Jan-24

Dhaka WASA

Revised Budget for FY 2022-23 and Estimated Budget for FY 2023-24

Schedule of Salary , Allowances & Others

In Demand Stage

Amount in lakh

Sl No.	Head Code	Head Name	Estimated 2023-24	Revised 2022-23	Estimated 2022-23 (Approved)	Actual Expense 2022-23 (Up to date)	Actual Expense 2021-22 (As per FS's)	Actual (2021-22) VS Revised (2022-23)	Estimated (2022-23) VS Revised (2022-23)	Revised (2022-23) VS Estimated (2023-24)
1	01-01-001	Salary & Allowances	19,652.00	17,593.00	35,000.00	13,265.60	0	0%	-49.73%	11.7%
2	01-01-002	Over Time	3,100.00	2,950.00	3,753.88	1,778.65	0	0%	-21.41%	5.08%
3	01-01-003	wages (No work no pay)	418.00	380.00	389.87	152.64	0	0%	-2.53%	10%
4	01-01-004	Outsourcing (manpower)	6,624.00	6,022.00	8,000.00	3,967.25	0	0%	-24.73%	10%
5	01-01-005	Outsourcing (Security)	693.00	630.00	854.20	494.79	0	0%	-26.25%	10%
6	01-01-006	Outsourcing (cleaning)	164.00	150.00	203.50	44.68	0	0%	-26.29%	9.33%
7	01-01-007	Night allowance	0	0	0	0	0	0%	0%	0%
8	01-01-011	Ansar Salary	423.00	385.00	500.00	256.39	0	0%	-23%	9.87%
9	01-01-012	Incentives	0	0	0.00	0.00	0	0%	0%	0%
Total			31,074.00	28,110.00	48,701.45	19,960.00	0			
SL No										
1	01-01-	House Rent	5,217.00	4,743.00	9,033.00	4,070.00	2,209.00	%	%	%
2	01-01-	Basic Pay	9,742.00	8,856.00	16,629.00	7,639.00	4,133.00	%	%	%
3	01-01-	Medical Allowance	597.00	543.00	1,225.00	541.00	283.00	%	%	%
4	01-01-	Festival Allowance	1,860.00	1,418.00	4,016.00	1,236.00	74.00	%	%	%
5	01-01-	Bangla New Year Allow	151.00	137.00	268.00	126.00	0	%	%	%
6	01-01-	Education Allow	251.00	228.00	471.00	205.00	109.00	%	%	%
7	01-01-	Recreation Allow	144.00	131.00	335.00	123.00	65.00	%	%	%
8	01-01-	Leave Encashment	638.00	580.00	1,069.00	561.00	144.00	%	%	%
9	01-01-	Water Allowance	114.00	104.00	224.00	98.00	50.00	%	%	%
10	01-01-	Vehicle Maint. Allowance	487.00	443.00	869.00	391.00	183.00	%	%	%
11	01-01-	Night, tiffin, risk & others allowance	454.00	413.00	862.00	356.00	210.00	%	%	%
Total			19,655.00	17,596.00	35,001.00	15,346.00	7,460.00			