

ALCAT ASPHALT PLANT
Amount QR

SI NO	Company	Head Count	Basic	HRA	Trav Allow	Food Allow	Tele Allow	Other Allow	Over Time	Mar- 2023 (Before Deductions)	Deduction	Mar-23	Feb-2023 (Before Deductions)	Increase/ (Decrease)	Remarks if any
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1	ALCAT ASPHALT	53	201,998	58,400	7,000	5,216	575	10,653	41,469	325,311	1,716	323,595	308,461	16,850	1. Net increase of 13.5K in salary compared to previous month due to employees back from vacation. 2. Increase in overtime due to increase in production compared to previous month.
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	Total	53	201,998	58,400	7,000	5,216	575	10,653	41,469	325,311	1,716	323,595	308,461	16,850	

Monthly Comparison (Before Deduction)															
SI NO	Division	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Total YTD
1	ASPHALT	355,197	309,608	308,461	325,311										943,380
Increase/(Decrease) (In comparison with the previous month)			(45,589)	(1,147)	16,850										

ALCAT ASPHALT PLANT
COMPARISION BETWEEN THE MONTHS

S NO	Month	Head Count with salary >0	Basic	HRA	Trav Allow	Food Allow	Tele Allow	Other Allow	WPS Over Time	Performance Allowance	(Before Deductions)	Deduction	Net Payable	Cash Over Time	Total Payroll Amount
1	March-2023	53	201,998.00	58,400.00	7,000.00	5,216.00	575.00	10,653.00	27,317.00	14,152.00	325,311.00	1,716.00	323,595.00	-	323,595.00
2	February-2023	54	192,739.00	55,500.00	7,000.00	4,961.00	571.00	9,719.00	29,955.00	8,016.00	308,461.00	1,395.00	307,066.00	-	307,066.00
3	January-2023	52	200,671.00	58,400.00	7,000.00	5,119.00	575.00	9,166.00	20,488.00	8,189.00	309,608.00	1,254.00	308,354.00	-	308,354.00
4	December-2022	53	212,669.00	54,958.00	6,435.00	5,720.00	530.00	9,183.00	32,820.00	32,882.00	355,197.00	1,224.00	353,973.00	-	353,973.00
5	November-2022	55	198,406.00	56,450.00	7,000.00	5,720.00	565.00	9,003.00	39,925.00	40,223.00	357,292.00	1,051.00	356,241.00	15,113.00	371,354.00
6	October-2022	55	204,265.00	57,075.00	6,984.00	5,400.00	573.00	9,316.00	38,905.00	18,898.00	341,416.00	813.00	340,603.00	25,356.00	365,959.00
7	September-2022	56	205,388.00	56,100.00	6,400.00	5,520.00	575.00	8,950.00	43,457.00	-	326,390.00	975.00	325,415.00	53,308.00	378,723.00
8	August-2022	58	192,632.00	49,757.00	5,113.00	5,865.00	504.00	9,378.00	33,071.00	-	296,320.00	633.00	295,687.00	52,883.00	348,570.00
9	July-2022	56	192,923.00	49,095.00	4,790.00	5,700.00	462.00	8,877.00	34,681.00	-	296,528.00	513.00	296,015.00	17,791.00	313,806.00
10	June-2022	57	198,935.00	51,450.00	6,000.00	5,590.00	567.00	8,750.00	36,604.00	-	307,896.00	753.00	307,143.00	24,555.00	331,698.00
11	May-2022	57	202,131.00	53,719.00	5,903.00	5,700.00	563.00	9,178.00	35,999.00	-	313,193.00	260.00	312,933.00	31,516.00	344,449.00
12	April-2022	57	211,058.00	53,350.00	6,000.00	5,700.00	553.00	8,940.00	35,403.00	-	321,004.00	770.00	320,234.00	22,203.00	342,437.00
13	March-2022	55	180,317.00	48,861.00	4,500.00	5,700.00	517.00	8,642.00	31,129.00	-	279,666.00	1,050.00	278,616.00	17,121.00	295,737.00
14	February-2022	56	188,876.00	54,246.00	4,500.00	4,800.00	525.00	8,929.00	33,662.00	-	295,538.00	200.00	295,338.00	24,979.00	320,317.00
15	January-2022	55	198,968.00	57,755.00	4,500.00	4,732.00	525.00	10,355.00	36,219.00	-	313,054.00	3,450.00	309,604.00	34,713.00	344,317.00

Remarks	1. Net increase of 13.5K in salary compared to previous month due to employees back from vacation. 2. Increase in overtime due to increase in production compared to previous month.		
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PRODUCTION VS OVERTIME			
Monthly Production	Total Production	Total OT	OT per Ton
Jan/22	39,504	53,891	1.36
Feb/22	27,973	47,327	1.69
Mar/22	42,129	56,506	1.34
Apr/22	41,843	66,415	1.59
May/22	37,965	61,159	1.61
Jun/22	38,399	52,472	1.37
Jul/22	75,082	85,954	1.14
Aug/22	111,182	82,468	0.74
Sep/22	98,374	83,159	0.85
Oct/22	117,567	95,261	0.81
Nov/22	53,824	65,702	1.22
Dec/22	16,605	28,677	1.73
Jan/23	17,685	37,971	2.15
Feb/23	30,751	41,469	1.35
Total -2022	700,447	778,991	1.11
Total -2023	48,436	79,440	1.64