

PUNJAB IRRIGATION AND DRAINAGE AUTHORITY
BUDGET AND UTILIZATION STATEMENT
FOR THE FINANCIAL YEAR 2015-16

Sr#	Particulars	2014-2015			2015-2016
		Budget Allocated	Amount Utilized	Under/(Excess) Utilized	Proposed Budget
A PIDA Head Quarter including SEMU					
		(Rs)	(Rs)	(Rs)	(Rs)
i	Salary	51,859,680	39,542,537	12,317,143	48,467,000
ii	Non Salary	26,525,000	17,728,713	8,796,287	30,533,000
	Total	78,384,680	57,271,250	21,113,430	79,000,000
B LCC East Circle, Faisalabad.					
i	Salary	23,860,200	18,685,843	5,174,357	16,360,000
ii	Non Salary	20,095,816	5,543,297	14,552,519	19,340,000
	Total	43,956,016	24,229,140	19,726,876	35,700,000
C LCC West Circle, Faisalabad.					
i	Salary	21,083,400	16,983,729	4,099,671	17,090,000
ii	Non Salary	13,375,425	4,539,133	8,836,292	17,910,000
	Total	34,458,825	21,522,862	12,935,963	35,000,000
D Lower Bari Doab Canal Circle, Sahiwal					
i	Salary	536,000	1,898,108	(1,362,108)	12,058,000
ii	Non Salary	1,149,000	319,944	829,056	6,567,000
	Total	1,685,000	2,218,052	(533,052)	18,625,000
105,241,304					
E Derajat Canal Circle					
i	Salary	19,679,000	15,252,722	4,426,278	11,620,000
ii	Non Salary	2,484,000	4,030,023	(1,546,023)	6,320,000
	Total	22,163,000	19,282,745	2,880,255	17,940,000
F Bahawalnagar Canal Circle					
i	Salary	18,559,000	16,436,610	2,122,390	13,055,000
ii	Non Salary	2,418,000	2,912,253	(494,253)	5,403,000
	Total	20,977,000	19,348,863	1,628,137	18,458,000
	Grand Total	201,624,521	143,872,912	57,751,609	204,723,000