

**PUNJAB IRRIGATION AND DRAINAGE AUTHORITY  
BUDGET AND UTILIZATION STATEMENT  
FOR THE FINANCIAL YEAR 2016-17**

Sr#	Particulars	2015-2016			Estimated Budget for F.Y. 2016-2017
		Budget Allocated	Amount Utilized	Under/(Excess) Utilized	
<b>A PIDA Head Quarter</b>		(Rs)	(Rs)	(Rs)	(Rs)
i	Salary	48,467,000	38,725,078	9,741,923	55,467,000
ii	Non Salary	30,533,000	16,229,164	14,303,836	30,533,000
	<b>Total</b>	<b>79,000,000</b>	<b>54,954,242</b>	<b>24,045,759</b>	<b>86,000,000</b>
<b>B LCC East Circle, Faisalabad.</b>					
i	Salary	16,360,000	13,900,301	2,459,699	17,300,000
ii	Non Salary	19,340,000	8,361,834	10,978,166	13,700,000
	<b>Total</b>	<b>35,700,000</b>	<b>22,262,135</b>	<b>13,437,865</b>	<b>31,000,000</b>
<b>C LCC West Circle, Faisalabad.</b>					
i	Salary	17,090,000	14,310,720	2,779,280	17,000,000
ii	Non Salary	17,910,000	7,871,679	10,038,321	12,000,000
	<b>Total</b>	<b>35,000,000</b>	<b>22,182,399</b>	<b>12,817,601</b>	<b>29,000,000</b>
<b>D Lower Bari Doab Canal Circle, Sahiwal</b>					
i	Salary	12,058,000	9,326,405	2,731,595	14,926,000
ii	Non Salary	6,567,000	2,348,658	4,218,342	9,844,000
	<b>Total</b>	<b>18,625,000</b>	<b>11,675,063</b>	<b>6,949,937</b>	<b>24,770,000</b>
<b>E Derajat Canal Circle</b>					
i	Salary	11,620,000	9,884,002	1,735,998	13,948,000
ii	Non Salary	6,320,000	2,144,139	4,175,861	10,052,000
	<b>Total</b>	<b>17,940,000</b>	<b>12,028,141</b>	<b>5,911,859</b>	<b>24,000,000</b>
<b>F Bahawalnagar Canal Circle</b>					
i	Salary	13,055,000	10,143,976	2,911,024	14,056,000
ii	Non Salary	5,403,000	1,539,712	3,863,288	9,944,000
	<b>Total</b>	<b>18,458,000</b>	<b>11,683,688</b>	<b>6,774,312</b>	<b>24,000,000</b>
	<b>Grand Total</b>	<b>204,723,000</b>	<b>134,785,668</b>	<b>69,937,333</b>	<b>218,770,000</b>

\*\*\* Errors and Omissions Expected.

\*\*\* All amounts are in Pak Rupees (Rs. in Million).