

**PUNJAB IRRIGATION AND DRAINAGE AUTHORITY  
BUDGET AND UTILIZATION STATEMENT  
FOR THE FINANCIAL YEAR 2017-18**

Sr#	Particulars	2016-2017			Estimated Budget for F.Y. 2017-2018
		Budget Allocated	Amount Utilized	Under/(Excess) Utilized	
<b>A</b>	<b>PIDA Head Quarter</b>	(Rs)	(Rs)	(Rs)	(Rs)
i	Salary	55,467,000	38,822,916	16,644,084	71,435,000
ii	Non Salary	30,533,000	14,427,510	16,105,490	30,159,000
	<b>Total</b>	<b>86,000,000</b>	<b>53,250,426</b>	<b>32,749,574</b>	<b>101,594,000</b>
<b>B</b>	<b>LCC East Circle, Faisalabad.</b>				
i	Salary	17,300,000	13,704,271	3,595,729	25,681,000
ii	Non Salary	13,700,000	2,996,238	10,703,762	14,578,000
	<b>Total</b>	<b>31,000,000</b>	<b>16,700,509</b>	<b>14,299,491</b>	<b>40,259,000</b>
<b>C</b>	<b>LCC West Circle, Faisalabad.</b>				
i	Salary	17,000,000	12,277,109	4,722,891	24,769,000
ii	Non Salary	12,000,000	2,509,074	9,490,926	14,027,000
	<b>Total</b>	<b>29,000,000</b>	<b>14,786,183</b>	<b>14,213,817</b>	<b>38,796,000</b>
<b>D</b>	<b>Lower Bari Doab Canal Circle, Sahiwal</b>				
i	Salary	14,926,000	8,996,577	5,929,423	16,496,000
ii	Non Salary	9,844,000	2,214,547	7,629,453	11,419,000
	<b>Total</b>	<b>24,770,000</b>	<b>11,211,124</b>	<b>13,558,876</b>	<b>27,915,000</b>
<b>E</b>	<b>Derajat Canal Circle</b>				
i	Salary	13,948,000	7,923,055	6,024,945	15,533,000
ii	Non Salary	10,052,000	1,918,222	8,133,778	10,987,000
	<b>Total</b>	<b>24,000,000</b>	<b>9,841,277</b>	<b>14,158,723</b>	<b>26,520,000</b>
<b>F</b>	<b>Bahawalnagar Canal Circle</b>				
i	Salary	14,056,000	7,401,740	6,654,260	14,737,000
ii	Non Salary	9,944,000	1,709,951	8,234,049	10,979,000
	<b>Total</b>	<b>24,000,000</b>	<b>9,111,691</b>	<b>14,888,309</b>	<b>25,716,000</b>
	<b>Head Office and All AWBs</b>				
i	Salary	132,697,000	89,125,668	43,571,332	168,651,000
ii	Non Salary	86,073,000	25,775,542	60,297,458	92,149,000
	<b>Total</b>	<b>218,770,000</b>	<b>114,901,210</b>	<b>103,868,790</b>	<b>260,800,000</b>

\*\*\* Errors and Omissions Expected.

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