



Lg Wise Budget Vs Actual Report

PRIDE Remaining ULA

Report Duration: (Half Year 1. 01/07/2023 - 31/12/2023)

Print Date: February 15, 2024

SR	LG	Opening Balance	Payment				Receipts			
			Estimated Budget for the Year	Estimated Budget for select Duration	Actual Expense	(%)	Estimated Budget for the Year	Estimated Budget for Selected Duration	Actual Receipts	(%)
Bahawalpur										
Bahawalnagar										
1	Municipal Committee Donga Bonga	54,009,905	162,188,670	81,094,335	6,778,124	8.36 %	108,453,560	54,226,780	810,255	1.49 %
2	Municipal Committee Haroonabad	34,301,098	455,786,619	227,893,310	10,481,097	4.60 %	445,465,757	222,732,879	171,552,861	77.02 %
3	Municipal Committee Minchinabad	5,040,221	143,443,116	71,721,558	37,784	0.05 %	145,999,431	72,999,716	774,404	1.06 %
4	District Council Bahawalnagar	1,602,479,557	2,470,204,581	1,235,102,291	129,351,438	10.47 %	1,000,860,501	500,430,251	274,665,569	54.89 %
District-Total		1,695,830,781	3,231,622,986	1,615,811,493	146,648,443	9.08 %	1,700,779,249	850,389,625	447,803,089	52.66 %
Bahawalpur										
5	Municipal Committee Yazman	0	273,103,900	136,551,950	79,358,786	58.12 %	285,190,165	142,595,083	86,642,254	60.76 %
District-Total		0	273,103,900	136,551,950	79,358,786	58.12 %	285,190,165	142,595,083	86,642,254	60.76 %
Division-Total		1,695,830,781	3,504,726,886	1,752,363,443	226,007,229	12.90 %	1,985,969,414	992,984,707	534,445,343	53.82 %
Dera Ghazi Khan										
Dera Ghazi Khan										
6	Municipal Committee Kot Chutta	45,358,193	192,500,000	96,250,000	48,585,631	50.48 %	162,441,807	81,220,904	72,886,568	89.74 %
7	Municipal Committee Taunsa	34,272,268	471,246,236	235,623,118	12,535,046	5.32 %	461,221,854	230,610,927	123,998,037	53.77 %
8	District Council Dera Ghazi Khan	1,560,096,623	2,215,941,986	1,107,970,993	0	0.00 %	839,554,146	419,777,073	361,464,049	86.11 %
District-Total		1,639,727,084	2,879,688,222	1,439,844,111	61,120,677	4.24 %	1,463,217,807	731,608,904	558,348,654	76.32 %
Layyah										
9	Municipal Committee Chubara	74,980,000	129,948,578	64,974,289	31,536,179	48.54 %	60,260,000	30,130,000	31,831,908	105.65 %
10	Municipal Committee Fatehpur	26,936,420	143,960,182	71,980,091	67,710,011	94.07 %	124,628,263	62,314,132	43,950,512	70.53 %
District-Total		101,916,420	273,908,760	136,954,380	99,246,190	72.47 %	184,888,263	92,444,132	75,782,420	81.98 %
Muzaffargarh										
11	Municipal Committee Alipur	3,827,433	208,660,719	104,330,360	63,941,123	61.29 %	206,572,076	103,286,038	64,086,069	62.05 %
12	Municipal Committee Chowk Sarwar	10,000,000	174,416,200	87,208,100	45,105,328	51.72 %	179,647,000	89,823,500	48,966,008	54.51 %
13	Municipal Committee Daira Din Pana	60,400,365	181,904,302	90,952,151	9,362,678	10.29 %	131,471,000	65,735,500	32,800,287	49.90 %
14	Municipal Committee	9,660,014	211,517,953	105,758,977	38,808,980	36.70 %	214,095,000	107,047,500	38,769,822	36.22 %

SR	LG	Opening Balance	Payment				Receipts			
			Estimated Budget for the Year	Estimated Budget for select Duration	Actual Expense	(%)	Estimated Budget for the Year	Estimated Budget for Selected Duration	Actual Receipts	(%)
	Jatoi									
15	Municipal Committee Khangarh	4,579,914	118,443,624	59,221,812	24,927,016	42.09 %	121,209,176	60,604,588	25,210,743	41.60 %
16	Municipal Committee Muzaffargarh	24,480,484	544,020,000	272,010,000	47,356,097	17.41 %	545,720,000	272,860,000	135,175,182	49.54 %
17	Municipal Committee Shehar Sultan	921,850	74,147,454	37,073,727	16,585,391	44.74 %	74,208,504	37,104,252	16,807,789	45.30 %
18	Municipal Committee Sinawan	136,386	181,346,536	90,673,268	30,010,599	33.10 %	190,000,000	95,000,000	32,982,278	34.72 %
District-Total		114,006,446	1,694,456,788	847,228,394	276,097,212	32.59 %	1,662,922,756	831,461,378	394,798,178	47.48 %
Rajanpur										
19	Municipal Committee Jampur	13,048,884	280,060,426	140,030,213	37,388,426	26.70 %	281,562,091	140,781,046	40,794,951	28.98 %
District-Total		13,048,884	280,060,426	140,030,213	37,388,426	26.70 %	281,562,091	140,781,046	40,794,951	28.98 %
Division-Total		1,868,698,834	5,128,114,196	2,564,057,098	473,852,505	18.48 %	3,592,590,917	1,796,295,459	1,069,724,203	59.55 %
Gujranwala										
Gujranwala										
20	Municipal Corporation Gujranwala	2,071,523,500	3,695,687,000	1,847,843,500	829,427,565	44.89 %	1,764,051,500	882,025,750	697,997,440	79.14 %
21	District Council Gujranwala	2,022,852,962	3,064,897,903	1,532,448,952	609,460,602	39.77 %	1,114,887,632	557,443,816	704,979,583	126.47 %
District-Total		4,094,376,462	6,760,584,903	3,380,292,452	1,438,888,167	42.57 %	2,878,939,132	1,439,469,566	1,402,977,023	97.46 %
Gujrat										
22	Municipal Committee Kunjah	110,000,000	178,263,956	89,131,978	47,429,382	53.21 %	84,490,280	42,245,140	45,785,686	108.38 %
23	Municipal Committee Lalamusa	123,000,000	401,614,497	200,807,249	173,389,662	86.35 %	294,459,000	147,229,500	114,490,273	77.76 %
District-Total		233,000,000	579,878,453	289,939,227	220,819,044	76.16 %	378,949,280	189,474,640	160,275,959	84.59 %
Hafizabad										
24	Municipal Committee Sukheki	0	84,449,000	42,224,500	29,833,572	70.65 %	85,106,046	42,553,023	30,973,471	72.79 %
25	District Council Hafizabad	376,122,000	723,578,239	361,789,120	92,282,716	25.51 %	391,400,000	195,700,000	206,255,089	105.39 %
District-Total		376,122,000	808,027,239	404,013,620	122,116,288	30.23 %	476,506,046	238,253,023	237,228,560	99.57 %
Mandi Bahauddin										
26	District Council Mandi Bahauddin	1,319,723,257	1,781,345,000	890,672,500	319,967,016	35.92 %	635,625,428	317,812,714	285,175,685	89.73 %
District-Total		1,319,723,257	1,781,345,000	890,672,500	319,967,016	35.92 %	635,625,428	317,812,714	285,175,685	89.73 %
Narowal										
27	Municipal Committee Zafarwal	304,888,626	407,034,022	203,517,011	32,846,522	16.14 %	123,426,028	61,713,014	70,740,474	114.63 %
District-Total		304,888,626	407,034,022	203,517,011	32,846,522	16.14 %	123,426,028	61,713,014	70,740,474	114.63 %
Sialkot										
28	Municipal Committee Pasrur	263,000,000	568,324,278	284,162,139	256,117,181	90.13 %	322,331,344	161,165,672	156,581,375	97.16 %
District-Total		263,000,000	568,324,278	284,162,139	256,117,181	90.13 %	322,331,344	161,165,672	156,581,375	97.16 %
Division-Total		6,591,110,345	10,905,193,895	5,452,596,948	2,390,754,218	43.85 %	4,815,777,258	2,407,888,629	2,312,979,076	96.06 %
Lahore										

SR	LG	Opening Balance	Payment				Receipts			
			Estimated Budget for the Year	Estimated Budget for select Duration	Actual Expense	(%)	Estimated Budget for the Year	Estimated Budget for Selected Duration	Actual Receipts	(%)
Kasur										
29	Municipal Committee Kanganpur	961,751	98,029,899	49,014,950	5,966,619	12.17 %	98,636,688	49,318,344	13,706,432	27.79 %
30	Municipal Committee Kasur	9,073,071	1,039,592,390	519,796,195	241,129,676	46.39 %	1,087,900,000	543,950,000	242,191,827	44.52 %
31	Municipal Committee Khudian	330,000	98,704,910	49,352,455	32,625,496	66.11 %	100,543,743	50,271,872	33,767,775	67.17 %
32	Municipal Committee Pattoki	18,071,183	315,582,757	157,791,379	111,542,184	70.69 %	314,311,279	157,155,640	121,715,904	77.45 %
33	District Council Kasur	227,838,000	1,891,738,000	945,869,000	723,863,406	76.53 %	1,763,465,000	881,732,500	537,659,728	60.98 %
District-Total		256,274,005	3,443,647,956	1,721,823,978	1,115,127,381	64.76 %	3,364,856,710	1,682,428,355	949,041,667	56.41 %
Nankana Sahib										
34	Municipal Committee Nankana Sahib	49,782,790	328,257,545	164,128,773	119,427,751	72.76 %	337,425,000	168,712,500	78,124,410	46.31 %
35	Municipal Committee Shah Kot	2,102,638	263,750,519	131,875,260	68,783,251	52.16 %	262,715,434	131,357,717	99,260,384	75.56 %
36	Municipal Committee Warbarton	2,776,683	119,668,952	59,834,476	33,799,275	56.49 %	119,767,000	59,883,500	36,161,360	60.39 %
District-Total		54,662,111	711,677,016	355,838,508	222,010,277	62.39 %	719,907,434	359,953,717	213,546,154	59.33 %
Sheikhupura										
37	Municipal Committee Farooqabad	612,355	155,985,104	77,992,552	18,570,685	23.81 %	164,932,324	82,466,162	80,850,668	98.04 %
38	Municipal Committee Khanqah Dogran	12,949,668	137,066,713	68,533,357	14,191,975	20.71 %	127,500,000	63,750,000	42,134,688	66.09 %
39	Municipal Committee Mananwala	29,221,878	102,790,773	51,395,387	31,755,717	61.79 %	84,650,232	42,325,116	28,202,610	66.63 %
40	Municipal Committee Safdarabad	3,716,730	129,883,500	64,941,750	10,746,171	16.55 %	133,195,167	66,597,584	42,425,541	63.70 %
41	Municipal Committee Sharaqpur	52,455,291	234,484,495	117,242,248	56,794,903	48.44 %	192,000,000	96,000,000	29,842,895	31.09 %
42	Municipal Committee Sheikhupura	8,562,872	1,160,384,594	580,192,297	0	0.00 %	1,154,940,696	577,470,348	100,535,892	17.41 %
District-Total		107,518,794	1,920,595,179	960,297,590	132,059,451	13.75 %	1,857,218,419	928,609,210	323,992,294	34.89 %
Division-Total		418,454,910	6,075,920,151	3,037,960,076	1,469,197,109	48.36 %	5,941,982,563	2,970,991,282	1,486,580,115	50.04 %
Rawalpindi										
Chakwal										
43	Municipal Committee Bhoun	81,596,162	96,697,765	48,348,883	4,656,288	9.63 %	27,276,160	13,638,080	10,070,182	73.84 %
44	Municipal Committee Chakwal	656,248,215	1,088,714,609	544,357,305	172,317,506	31.66 %	506,859,185	253,429,593	219,240,980	86.51 %
45	Municipal Committee Lawa	94,241,357	152,327,642	76,163,821	19,949,402	26.19 %	66,140,374	33,070,187	20,248,193	61.23 %
District-Total		832,085,734	1,337,740,016	668,870,008	196,923,196	29.44 %	600,275,719	300,137,860	249,559,354	83.15 %
Jhelum										
46	Municipal Committee Khewra	13,000,000	144,437,736	72,218,868	36,906,088	51.10 %	129,778,188	64,889,094	35,554,860	54.79 %
47	Municipal Committee Pind Dadan Khan	1,276,365	142,046,746	71,023,373	32,079,894	45.17 %	150,599,708	75,299,854	35,398,542	47.01 %
48	District Council	772,022,398	864,186,115	432,093,058	118,237,479	27.36 %	371,582,878	185,791,439	239,816,081	129.08 %

SR	LG	Opening Balance	Payment				Receipts			
			Estimated Budget for the Year	Estimated Budget for select Duration	Actual Expense	(%)	Estimated Budget for the Year	Estimated Budget for Selected Duration	Actual Receipts	(%)
	Jhelum									
District-Total		786,298,763	1,150,670,597	575,335,299	187,223,461	32.54%	651,960,774	325,980,387	310,769,483	95.33%
Rawalpindi										
49	Municipal Corporation Muree	207,552,232	677,942,550	338,971,275	282,753,479	83.42%	496,956,300	248,478,150	156,222,352	62.87%
50	Municipal Committee Gujar Khan	151,189,100	541,879,600	270,939,800	214,324,616	79.10%	420,690,500	210,345,250	151,913,328	72.22%
51	Municipal Committee Kahuta	212,694,434	393,409,481	196,704,741	81,528,723	41.45%	200,429,176	100,214,588	73,100,621	72.94%
52	Municipal Committee Kallar Syedan	615,910,434	800,849,545	400,424,773	58,839,954	14.69%	229,680,208	114,840,104	184,581,013	160.73%
53	Municipal Committee Kotli Sattian	415,450,828	550,334,120	275,167,060	27,561,738	10.02%	155,929,784	77,964,892	73,865,169	94.74%
54	Municipal Committee Taxila	413,468,446	605,971,166	302,985,583	126,968,406	41.91%	238,621,725	119,310,863	147,226,300	123.40%
District-Total		2,016,265,474	3,570,386,462	1,785,193,231	791,976,916	44.36%	1,742,307,693	871,153,847	786,908,783	90.33%
Division-Total		3,634,649,971	6,058,797,075	3,029,398,538	1,176,123,573	38.82%	2,994,544,186	1,497,272,093	1,347,237,620	89.98%
Sahiwal										
Okara										
55	Municipal Committee Mandi Ahmad Abad	36,112,739	155,682,831	77,841,416	4,063,437	5.22%	130,685,799	65,342,900	25,585,099	39.16%
56	Municipal Committee Renala Khurd	56,748,188	252,708,018	126,354,009	101,229,935	80.12%	206,720,968	103,360,484	60,488,251	58.52%
District-Total		92,860,927	408,390,849	204,195,425	105,293,372	51.57%	337,406,767	168,703,384	86,073,350	51.02%
Pakpattan										
57	Municipal Committee Pakpattan	821,154,074	1,408,080,463	704,040,232	417,410,674	59.29%	778,574,408	389,287,204	400,472,523	102.87%
District-Total		821,154,074	1,408,080,463	704,040,232	417,410,674	59.29%	778,574,408	389,287,204	400,472,523	102.87%
Sahiwal										
58	Municipal Committee Chichawatni	15,110,184	580,743,909	290,371,955	201,006,512	69.22%	596,251,705	298,125,853	194,904,682	65.38%
59	Municipal Committee Kameer	426,571,737	526,089,408	263,044,704	74,741,047	28.41%	128,110,948	64,055,474	53,246,967	83.13%
District-Total		441,681,921	1,106,833,317	553,416,659	275,747,559	49.83%	724,362,653	362,181,327	248,151,649	68.52%
Division-Total		1,355,696,922	2,923,304,629	1,461,652,315	798,451,605	54.63%	1,840,343,828	920,171,914	734,697,522	79.84%
Sargodha										
Khushab										
60	Municipal Committee Mitha Tiwana	22,573,699	169,110,887	84,555,444	17,383,606	20.56%	163,195,000	81,597,500	18,662,012	22.87%
District-Total		22,573,699	169,110,887	84,555,444	17,383,606	20.56%	163,195,000	81,597,500	18,662,012	22.87%
Division-Total		22,573,699	169,110,887	84,555,444	17,383,606	20.56%	163,195,000	81,597,500	18,662,012	22.87%
Grand-Total		15,587,015,461	34,765,167,719	17,382,583,860	6,551,769,845	37.69%	21,334,403,166	10,667,201,583	7,504,325,891	70.35%