



Lg Wise Budget Vs Actual Report

PRIDE YEAR-3

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

Print Date: November 23, 2023

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	(%)
Dera Ghazi Khan										
Muzaffargarh										
1	District Council Muzaffargarh	1,044,080,660	1,857,689,184	928,844,592	334,549,396	36.02 %	910,485,316	455,242,658	2,728,888	0.60 %
District-Total		1,044,080,660	1,857,689,184	928,844,592	334,549,396	36.02 %	910,485,316	455,242,658	2,728,888	0.60 %
Division-Total		1,044,080,660	1,857,689,184	928,844,592	334,549,396	36.02 %	910,485,316	455,242,658	2,728,888	0.60 %
Gujranwala										
Gujranwala										
2	Municipal Committee Gakhar Mandi	110,000,000	253,639,000	126,819,500	56,703,261	44.71 %	157,000,000	78,500,000	61,663,245	78.55 %
District-Total		110,000,000	253,639,000	126,819,500	56,703,261	44.71 %	157,000,000	78,500,000	61,663,245	78.55 %
Gujrat										
3	Municipal Corporation Gujrat	140,000,000	1,318,508,828	659,254,414	379,757,065	57.60 %	1,248,231,665	624,115,833	271,912,333	43.57 %
4	Municipal Committee Dinga	53,000,000	159,858,794	79,929,397	57,600,414	72.06 %	115,316,736	57,658,368	19,657,515	34.09 %
5	Municipal Committee Jalalpur Jattan	145,647,238	447,600,000	223,800,000	63,050,495	28.17 %	329,420,000	164,710,000	108,740,901	66.02 %
6	Municipal Committee Kharian	136,900,000	262,536,240	131,268,120	96,410,011	73.45 %	132,080,000	66,040,000	15,286,374	23.15 %
7	Municipal Committee Sarai Alamgir	90,000,000	276,491,900	138,245,950	70,651,153	51.11 %	196,428,000	98,214,000	55,001,327	56.00 %
8	District Council Gujrat	1,000,000,000	2,198,306,000	1,099,153,000	124,313,239	11.31 %	1,467,075,000	733,537,500	519,644,188	70.84 %
District-Total		1,565,547,238	4,663,301,762	2,331,650,881	791,782,377	33.96 %	3,488,551,401	1,744,275,701	990,242,638	56.77 %
Hafizabad										
9	Municipal Committee Jalalpur Bhattian	46,436,000	126,000,000	63,000,000	40,717,148	64.63 %	86,200,000	43,100,000	28,853,314	66.95 %
10	Municipal Committee Pindi Bhattian	12,198,505	157,973,505	78,986,753	39,465,427	49.96 %	154,300,000	77,150,000	42,221,323	54.73 %
District-Total		58,634,505	283,973,505	141,986,753	80,182,575	56.47 %	240,500,000	120,250,000	71,074,637	59.11 %
Mandi Bahauddin										
11	Municipal Committee Mandi Bahauddin	1,060,000,000	1,478,049,972	739,024,986	286,342,540	38.75 %	516,054,472	258,027,236	181,332,541	70.28 %
District-Total		1,060,000,000	1,478,049,972	739,024,986	286,342,540	38.75 %	516,054,472	258,027,236	181,332,541	70.28 %
Narowal										
12	Municipal Committee Narowal	455,625,385	905,276,482	452,638,241	117,166,724	25.89 %	497,530,000	248,765,000	134,973,583	54.26 %

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	(%)
13	Municipal Committee Shakargarh	390,000,000	578,554,696	289,277,348	107,285,646	37.09 %	218,794,416	109,397,208	100,670,303	92.02 %
14	District Council Narowal	1,489,577,650	2,158,955,044	1,079,477,522	127,547,582	11.82 %	783,006,607	391,503,304	291,968,447	74.58 %
District-Total		2,335,203,035	3,642,786,222	1,821,393,111	351,999,952	19.33 %	1,499,331,023	749,665,512	527,612,333	70.38 %
Sialkot										
15	Municipal Corporation Sialkot	107,954,336	2,378,213,940	1,189,106,970	502,560,509	42.26 %	2,416,776,262	1,208,388,131	554,249,466	45.87 %
16	Municipal Committee Sambrial	159,088,410	385,814,980	192,907,490	92,290,924	47.84 %	247,363,200	123,681,600	90,373,910	73.07 %
17	District Council Sialkot	2,650,000,000	4,895,900,000	2,447,950,000	960,029,210	39.22 %	2,395,016,304	1,197,508,152	730,577,361	61.01 %
District-Total		2,917,042,746	7,659,928,920	3,829,964,460	1,554,880,643	40.60 %	5,059,155,766	2,529,577,883	1,375,200,737	54.36 %
Division-Total		8,046,427,524	17,981,679,381	8,990,839,691	3,121,891,348	34.72 %	10,960,592,662	5,480,296,331	3,207,126,131	58.52 %
Lahore										
Kasur										
18	Municipal Committee Chunian	541,712	171,679,313	85,839,657	14,333,795	16.70 %	175,000,000	87,500,000	34,099,709	38.97 %
19	Municipal Committee Ellahabad	15,403,538	133,020,899	66,510,450	12,351,815	18.57 %	127,568,900	63,784,450	23,987,666	37.61 %
20	Municipal Committee Kot Radha Kishan	7,753,861	197,613,123	98,806,562	34,620,745	35.04 %	200,541,908	100,270,954	37,963,898	37.86 %
21	Municipal Committee Mustafaabad	158,573	173,760,000	86,880,000	28,281,822	32.55 %	181,083,300	90,541,650	75,776,063	83.69 %
22	Municipal Committee Phool Nagar	8,242,929	227,246,000	113,623,000	47,181,722	41.52 %	230,550,000	115,275,000	39,547,227	34.31 %
23	Municipal Committee Raja Jang	797,719	60,867,369	30,433,685	7,390,783	24.28 %	62,687,920	31,343,960	10,791,805	34.43 %
District-Total		32,898,332	964,186,704	482,093,352	144,160,682	29.90 %	977,432,028	488,716,014	222,166,368	45.46 %
Lahore										
24	Metropolitan Corporation Lahore	1,689,808,091	14,945,563,040	7,472,781,520	1,582,530,357	21.18 %	14,127,564,000	7,063,782,000	4,193,757,728	59.37 %
District-Total		1,689,808,091	14,945,563,040	7,472,781,520	1,582,530,357	21.18 %	14,127,564,000	7,063,782,000	4,193,757,728	59.37 %
Nankana Sahib										
25	Municipal Committee Sangla Hill	1,064,689	182,422,059	91,211,030	50,290,935	55.14 %	191,020,625	95,510,313	49,647,001	51.98 %
District-Total		1,064,689	182,422,059	91,211,030	50,290,935	55.14 %	191,020,625	95,510,313	49,647,001	51.98 %
Sheikhupura										
26	Municipal Committee Ferozwala	27,674,639	232,414,972	116,207,486	84,726,848	72.91 %	217,042,107	108,521,054	7,403,979	6.82 %
27	Municipal Committee Kot Abdul Malik	14,999,248	208,288,640	104,144,320	39,781,252	38.20 %	204,472,396	102,236,198	43,739,418	42.78 %
28	District Council Sheikhupura	600,096,739	2,416,301,164	1,208,150,582	433,452,259	35.88 %	2,084,887,800	1,042,443,900	146,088,564	14.01 %
District-Total		642,770,626	2,857,004,776	1,428,502,388	557,960,359	39.06 %	2,506,402,303	1,253,201,152	197,231,962	15.74 %
Division-Total		2,366,541,738	18,949,176,579	9,474,588,290	2,334,942,333	24.64 %	17,802,418,956	8,901,209,478	4,662,803,058	52.38 %
Rawalpindi										
Attock										
29	Municipal Committee	25,371,026	258,970,000	129,485,000	75,826,325	58.56 %	240,000,000	120,000,000	57,186,276	47.66 %

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	(%)
	Hassanabdal									
30	Municipal Committee Hazro	40,915,300	207,586,000	103,793,000	58,975,534	56.82 %	175,407,000	87,703,500	43,319,827	49.39 %
District-Total		66,286,326	466,556,000	233,278,000	134,801,859	57.79 %	415,407,000	207,703,500	100,506,103	48.39 %
Chakwal										
31	Municipal Committee Kallar Kahar	72,500,000	104,182,846	52,091,423	15,784,377	30.30 %	37,199,244	18,599,622	9,908,362	53.27 %
32	Municipal Committee Talagang	68,948,452	338,721,795	169,360,898	78,648,710	46.44 %	284,183,912	142,091,956	57,769,271	40.66 %
District-Total		141,448,452	442,904,641	221,452,321	94,433,087	42.64 %	321,383,156	160,691,578	67,677,633	42.12 %
Rawalpindi										
33	District Council Rawalpindi	5,669,151,339	2,860,443,347	1,430,221,674	282,726,219	19.77 %	1,726,694,524	863,347,262	2,334,060	0.27 %
District-Total		5,669,151,339	2,860,443,347	1,430,221,674	282,726,219	19.77 %	1,726,694,524	863,347,262	2,334,060	0.27 %
Division-Total		5,876,886,117	3,769,903,988	1,884,951,994	511,961,165	27.16 %	2,463,484,680	1,231,742,340	170,517,796	13.84 %
Sahiwal										
Pakpattan										
34	Municipal Committee Arifwala	46,788,848	547,106,802	273,553,401	145,458,471	53.17 %	505,075,331	252,537,666	103,598,187	41.02 %
35	District Council Pakpattan	2,479,816,000	2,619,571,000	1,309,785,500	290,980,370	22.22 %	1,081,546,000	540,773,000	359,016,904	66.39 %
District-Total		2,526,604,848	3,166,677,802	1,583,338,901	436,438,841	27.56 %	1,586,621,331	793,310,666	462,615,091	58.31 %
Sahiwal										
36	Municipal Corporation Sahiwal	0	1,220,001,385	610,000,693	232,039,605	38.04 %	1,304,278,191	652,139,096	277,659,724	42.58 %
37	District Council Sahiwal	2,487,827,009	3,335,240,027	1,667,620,014	398,529,752	23.90 %	1,108,043,140	554,021,570	469,182,338	84.69 %
District-Total		2,487,827,009	4,555,241,412	2,277,620,706	630,569,357	27.69 %	2,412,321,331	1,206,160,666	746,842,062	61.92 %
Division-Total		5,014,431,857	7,721,919,214	3,860,959,607	1,067,008,198	27.64 %	3,998,942,662	1,999,471,331	1,209,457,153	60.49 %
Sargodha										
Bhakkar										
38	Municipal Committee Bhakkar	13,607,797	468,165,755	234,082,878	99,017,243	42.30 %	478,960,000	239,480,000	93,168,865	38.90 %
39	Municipal Committee Darya Khan	316,795	175,488,981	87,744,491	28,110,154	32.04 %	180,250,000	90,125,000	28,064,273	31.14 %
40	Municipal Committee Dullewala	7,042,986	93,165,821	46,582,911	14,777,043	31.72 %	92,514,180	46,257,090	10,572,295	22.86 %
41	Municipal Committee Mankera	152,700,456	232,133,628	116,066,814	25,412,864	21.90 %	91,824,336	45,912,168	28,087,219	61.18 %
42	District Council Bhakkar	1,058,660,000	1,617,298,000	808,649,000	301,373,379	37.27 %	660,695,000	330,347,500	258,701,141	78.31 %
District-Total		1,232,328,035	2,586,252,185	1,293,126,093	468,690,683	36.24 %	1,504,243,516	752,121,758	418,593,793	55.66 %
Khushab										
43	Municipal Committee Khushab	44,299,494	542,261,896	271,130,948	84,462,831	31.15 %	546,915,044	273,457,522	48,532,798	17.75 %
44	Municipal Committee Naushera	14,896,802	69,459,887	34,729,944	11,126,339	32.04 %	57,565,000	28,782,500	3,142,011	10.92 %
45	District Council Khushab	732,040,000	955,089,000	477,544,500	80,039,434	16.76 %	300,921,000	150,460,500	129,379,403	85.99 %
District-Total		791,236,296	1,566,810,783	783,405,392	175,628,604	22.42 %	905,401,044	452,700,522	181,054,212	39.99 %

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	(%)
Mianwali										
46	Municipal Committee Kundian	20,337,230	167,265,685	83,632,843	38,953,109	46.58 %	152,989,766	76,494,883	22,412,146	29.30 %
47	Municipal Committee Mianwali	22,270,388	437,184,954	218,592,477	87,487,728	40.02 %	457,562,685	228,781,343	101,208,691	44.24 %
48	Municipal Committee Qamarmashani	24,178,586	143,821,036	71,910,518	16,813,543	23.38 %	126,565,000	63,282,500	13,678,143	21.61 %
District-Total		66,786,204	748,271,675	374,135,838	143,254,380	38.29 %	737,117,451	368,558,726	137,298,980	37.25 %
Sargodha										
49	Municipal Committee Bhera	135,300,000	255,469,021	127,734,511	63,496,375	49.71 %	129,080,000	64,540,000	4,118,640	6.38 %
50	Municipal Committee Shahpur	70,128,121	184,002,600	92,001,300	30,209,326	32.84 %	120,177,100	60,088,550	34,209,282	56.93 %
District-Total		205,428,121	439,471,621	219,735,811	93,705,701	42.64 %	249,257,100	124,628,550	38,327,922	30.75 %
Division-Total		2,295,778,656	5,340,806,264	2,670,403,132	881,279,368	33.00 %	3,396,019,111	1,698,009,556	775,274,908	45.66 %
Grand-Total		24,644,146,551	55,621,174,610	27,810,587,305	8,251,631,808	29.67 %	39,531,943,387	19,765,971,694	10,027,907,934	50.73 %