

**DETAIL OF ALLOCATED BUDGET , EXPENDITURE AND BALANCE IN RESPECT OF MINISTRY OF RELIGIOUS AFFAIRS AND INTERFAITH HARMONY CFY 2025-26 Amounts in Pak.Rs.**

S NO.	COST CENTRE	ORIGINAL BUDGET	FINAL BUDGET	RELEASED BUDGET	EXP: UPTO 31-12-2025	RELEASED BUDGET BALANCE	FINAL BUDGET BALANCE
1	ID 1655 MAIN SECTT.	640,000,000	644,259,000	383,072,750	269,102,339	113,970,411	375,156,661
2	IB3356 HAJJ OPERATI ON WING	188,159,000	188,100,000	92,423,050	75,470,995	16,952,055	112,629,005
3	ID6981 INTERFAI TH HARMON Y WING	178,000,000	178,000,000	88,113,750	66,443,245	21,670,505	111,556,755
4	IB3357 MINORIT Y WELFAR E FUND	85,000,000	85,000,000	34,000,000	2,566,800	31,433,200	82,433,200
5	IB4325 DISP. AT DTE OF HAJJ ISB	16,916,000	16,916,000	8,430,250	6,552,505	1,877,745	10,363,495
6	IB4326 CENTRAL RUET E HILAL	6,500,000	6,500,000	2,600,000	560,000	2,040,000	5,940,000
7	IB4327 DTE OF HAJJ ISB	49,062,000	49,062,000	26,928,000	21,814,757	5,113,243	27,247,243
8	LO1620 DTE OF HAJJ LAHORE	50,000,000	50,000,000	27,335,750	21,465,780	5,869,970	28,534,220
9	PR1380 DTE OF HAJJ PESHAW AR	32,500,000	32,500,000	17,978,750	15,631,794	2,346,956	16,868,206
10	SK0322 DTE OF HAJJ SUKKUR	18,400,000	18,400,000	8,650,000	5,180,253	3,469,747	13,219,747
11	QA0772 DTE OF HAJJ QUETTA	28,500,000	28,500,000	17,536,750	13,458,608	4,078,142	15,041,392

SNO.	COST CENTRE	ARA 2024 PER MONTH	ARA 2024 PER YEAR
1	ID 1655 MAIN SECTT.	2,240,000	26,880,000
2	IB3356 HAJJ OPERATION WING	1,100,000	13,200,000
3	ID6981 INTERFAITH HARMONY WING	900,000	10,800,000
4	IB4325 DISP. AT DTE OF HAJJ ISB	100,000	1,200,000
5	IB4327 DTE OF HAJJ ISB	350,000	4,200,000
6	LO1620 DTE OF HAJJ LAHORE	300,000	3,600,000
7	PR1380 DTE OF HAJJ PESHAWAR	230,000	2,760,000
8	SK0322 DTE OF HAJJ SUKKUR	90,000	1,080,000
9	QA0772 DTE OF HAJJ QUETTA	200,000	2,400,000
10	KA3390 DTE OF HAJJ KARACHI	340,000	4,080,000
11	MN0346 DTE OF HAJJ MULTAN	150,000	1,800,000
GRAND TOTAL ACTUAL REQUIREMENT OF ARA 2024		6,000,000	72,000,000

Monday, 16 February, 2026, 10:17 AM

Haider Ali AD (Network/WEC)

**DETAIL OF ALLOCATED BUDGET , EXPENDITURE AND BALANCE IN RESPECT OF PAKISTAN HAJJ MISSION, MINISTRY OF RELIGIOUS AFFAIRS AND INTERFAITH HARMONY CFY 2025-26**

SNO.	COST CENTRE	ORIGINAL BUDGET	FINAL BUDGET	RELEASED BUDGET	EXP: UPTO 31-12-2025	RELEASED BUDGET BALANCE	FINAL BUDGET BALANCE
1	HQ2403 PERM. DISP. AT MAKKAH & MADINAH	35,000,000	35,000,000	17,500,000	9,058,088	8,441,912	25,941,912
2	HQ2406 HAJJ SECTION AT JEDDAH	385,000,000	385,000,000	179,500,000	118,158,307	61,341,693	266,841,693
	<b>Total</b>	<b>420,000,000</b>	<b>420,000,000</b>	<b>197,000,000</b>	<b>127,216,395</b>	<b>69,783,605</b>	<b>292,783,605</b>

## **B&C-II Section**

**Brief Budget FY-2025-26**

<b><u>S. No</u></b>	<b><u>Major Heads of Accounts</u></b>	<b><u>Approved Budget 2025-26 Rs (M)</u></b>	<b><u>Proposed 2025-26 Rs.(M)</u></b>
01.	A01-Employees Related Expense	120	135.803
02.	A03-Operating Expenses	51.700	78.62
03.	A04-Employees Retirement Benefits	4.00	5.5
04.	A-13 Repair and Maintenance	2.300	4.077
	<b>Total</b>	<b>178 (M)</b>	<b>224.00 (M)</b>
05.	A05-Minorities Welfare Fund	45	65
06.	A06-Scholarship to Minorities Students	40	80
	<b>Total</b>	<b>85 (M)</b>	<b>145 (M)</b>
07.	A03- Operating Expenses	20	25
	<b>Total</b>	<b>20</b>	<b>25</b>
	<b>G. Total</b>	<b>283 (M)</b>	<b>394</b>