

**DETAILED BUDGET AND EXPENDITURE/REVENUES POSITION
DIRECTORATE OF HAJJ LAHORE**

Detail Object Description	Original Budget	Proposed Re-Appropriations		Proposed Supplementary Budget Requirements	Expenditure	Revenues
		+	-			
A01101-GAZETTE EMPLOYEES - BASIC PAY	5,227,000	0	0	0	3,582,299	N/A
A01105-QUALIFICATION PAY	15,000	0	0	0	7,200	N/A
A01110-CURRENT/ADDITIONAL CHARGE PAY (OFFICERS)	0	54,000	0	0	0	N/A
A01151-NON GAZETTE EMPLOYEES - BASIC PAY	6,224,000	0	0	0	3,377,720	N/A
A01202-HOUSE RENT ALLOWANCE	533,000	0	0	0	153,015	N/A
A01203-CONVEYANCE ALLOWANCE	1,139,000	0	0	0	468,866	N/A
A01207-WASHING ALLOWANCE	6,000	0	0	0	2,700	N/A
A01208-DRESS ALLOWANCE	6,000	0	0	0	2,700	N/A
A0120D-INTEGRATED ALLOWANCE	24,000	0	0	0	10,800	N/A
A01216-QUALIFICATION ALLOWANCE	0	115,000	0	0	0	N/A
A01217-MEDICAL ALLOWANCE	580,000	0	0	0	242,084	N/A
A0121Q-AUDIT AND ACCOUNTS ALLOWANCE	38,000	0	0	0	19,200	N/A
A01224-ENTERTAINMENT ALLOWANCE	6,000	0	0	0	3,000	N/A
A0122L-MOBILE PHONE ALLOWANCE	16,000	0	0	0	7,800	N/A
A0122W-RESEIDENTIAL TELEPHONE CHARGE ALLOWANCE	53,000	0	0	0	26,400	N/A
A01236-DEPUTATION ALLOWANCE	240,000	0	0	0	120,000	N/A
A0124C-DISPARITY REDUCTION ALLOWANCE	2,450,000	0	0	0	1,026,653	N/A
A0124N-DISPARITY REDUCTION ALLOWANCE 2022- 15	1,531,000	0	0	0	640,060	N/A
A0124R-ADHOC RELIEF ALLOWANCE 2022	1,450,000	0	0	0	599,641	N/A
A0124X-ADHOC RELIEF ALLOWANCE 2023	5,109,000	0	0	0	2,144,788	N/A
A0125E-ADHOC RELIEF ALLOWANCE 2024	3,440,000	0	0	0	1,635,125	N/A
A0125P-AD-HOC RELIEF ALLOWANCE-2025	0	0	0	1,345,000	696,002	N/A
A0125Q-DISPARITY REDUCTION ALLOWANCE-2025	0	0	0	2,473,000	1,270,971	N/A
A01272-NIGHT DUTY ALLOWANCE	12,000	0	0	0	0	N/A
A01273-HONORARIA	1,661,000	0	0	0	0	N/A
A01274-MEDICAL CHARGES	240,000	0	169,000	0	0	N/A
A03201-POSTAGE AND TELEGRAPH	50,000	0	0	0	0	N/A

Detail Object Description	Original Budget	Proposed Re-Appropriations		Proposed Supplementary Budget Requirements	Expenditure	Revenues
		+	-			
A03202-TELEPHONE AND TRUNK	300,000	0	150,000	0	17,688	N/A
A03203-TELEX TELEPRINTER AND FAX	60,000	0	0	0	5,496	N/A
A03204-ELECTRONIC COMMUNICATION	100,000	0	0	0	23,030	N/A
A03301-GAS	400,000	0	200,000	0	29,549	N/A
A03302-WATER	120,000	0	0	0	34,254	N/A
A03303-ELECTRICITY	1,500,000	0	500,000	0	402,213	N/A
A03304-HOT AND COLD WEATHER CHARGES	50,000	0	0	0	0	N/A
A03402-RENT FOR OFFICE BUILDING	5,000,000	0	0	7,377,000	0	N/A
A03403-RENT FOR RESIDENTIAL BUILDING	6,000,000	0	0	1,697,000	2,674,616	N/A
A03407-RATES AND TAXES	26,000	0	16,000	0	0	N/A
A03805-TRAVELLING ALLOWANCE	2,000,000	0	0	0	708,587	N/A
A03807-P.O.L CHARGES AEROPLANES, HELI, STAFF CAR	1,256,000	0	0	0	502,214	N/A
A03808-CONVEYANCE CHARGES	84,000	0	0	0	0	N/A
A03901-STATIONERY	500,000	0	0	0	198,181	N/A
A03902-PRINTING AND PUBLICATION	50,000	0	0	0	0	N/A
A03906-UNIFORMS AND PROTECTIVE CLOTHING	29,000	0	0	0	0	N/A
A03907-ADVERTISING & PUBLICITY	100,000	0	0	0	33,068	N/A
A03970-OTHERS	400,000	0	0	0	126,448	N/A
A04114-SUPERANNUATION ENCASHMENT ON L.P.R	1,070,000	0	0	0	534,540	N/A
A13001-TRANSPORT	500,000	0	0	0	42,012	N/A
A13101-MACHINERY AND EQUIPMENT	120,000	150,000	0	0	38,166	N/A
A13201-FURNITURE AND FIXTURES	60,000	0	0	0	8,700	N/A
A13701-HARDWARE	80,000	150,000	0	0	24,034	N/A
A13702-SOFTWARE	30,000	70,000	0	0	0	N/A
A13703-I.T. EQUIPMENT	65,000	150,000	0	0	13,570	N/A
A13801-MAINTENANCE OF PARKS & GARDENS	50,000	16,000	0	0	12,390	N/A
Total	50,000,000	1,035,000	1,035,000	12,892,000	21,465,780	N/A

**ACTUAL EXPENDITURE/REVENUES POSITION
DIRECTORATE OF HAJJ LAHORE**

Detail Object Description	Original Budget	Expenditure	Revenues
A01101-GAZETTE EMPLOYEES - BASIC PAY	5,227,000	3,582,299	N/A
A01105-QUALIFICATION PAY	15,000	7,200	N/A
A01110-CURRENT/ADDITIONAL CHARGE PAY (OFFICERS)	0	0	N/A
A01151-NON GAZETTE EMPLOYEES - BASIC PAY	6,224,000	3,377,720	N/A
A01202-HOUSE RENT ALLOWANCE	533,000	153,015	N/A
A01203-CONVEYANCE ALLOWANCE	1,139,000	468,866	N/A
A01207-WASHING ALLOWANCE	6,000	2,700	N/A
A01208-DRESS ALLOWANCE	6,000	2,700	N/A
A0120D-INTEGRATED ALLOWANCE	24,000	10,800	N/A
A01216-QUALIFICATION ALLOWANCE	0	0	N/A
A01217-MEDICAL ALLOWANCE	580,000	242,084	N/A
A0121Q-AUDIT AND ACCOUNTS ALLOWANCE	38,000	19,200	N/A
A01224-ENTERTAINMENT ALLOWANCE	6,000	3,000	N/A
A0122L-MOBILE PHONE ALLOWANCE	16,000	7,800	N/A
A0122W-RESEDENTIAL TELEPHONE CHARGE ALLOWANCE	53,000	26,400	N/A
A01236-DEPUTATION ALLOWANCE	240,000	120,000	N/A
A0124C-DISPARITY REDUCTION ALLOWANCE	2,450,000	1,026,653	N/A
A0124N-DISPARITY REDUCTION ALLOWANCE 2022- 15	1,531,000	640,060	N/A
A0124R-ADHOC RELIEF ALLOWANCE 2022	1,450,000	599,641	N/A
A0124X-ADHOC RELIEF ALLOWANCE 2023	5,109,000	2,144,788	N/A
A0125E-ADHOC RELIEF ALLOWANCE 2024	3,440,000	1,635,125	N/A
A0125P-AD-HOC RELIEF ALLOWANCE-2025	0	696,002	N/A
A0125Q-DISPARITY REDUCTION ALLOWANCE-2025	0	1,270,971	N/A
A01272-NIGHT DUTY ALLOWANCE	12,000	0	N/A
A01273-HONORARIA	1,661,000	0	N/A
A01274-MEDICAL CHARGES	240,000	0	N/A
A03201-POSTAGE AND TELEGRAPH	50,000	0	N/A
A03202-TELEPHONE AND TRUNK	300,000	17,688	N/A
A03203-TELEX TELEPRINTER AND FAX	60,000	5,496	N/A
A03204-ELECTRONIC COMMUNICATION	100,000	23,030	N/A
A03301-GAS	400,000	29,549	N/A
A03302-WATER	120,000	34,254	N/A
A03303-ELECTRICITY	1,500,000	402,213	N/A
A03304-HOT AND COLD WEATHER CHARGES	50,000	0	N/A
A03402-RENT FOR OFFICE BUILDING	5,000,000	0	N/A
A03403-RENT FOR RESIDENTIAL BUILDING	6,000,000	2,674,616	N/A
A03407-RATES AND TAXES	26,000	0	N/A
A03805-TRAVELLING ALLOWANCE	2,000,000	708,587	N/A

Detail Object Description	Original Budget	Expenditure	Revenues
A03807-P.O.L CHARGES AEROPLANES, HELI, STAFF CAR	1,256,000	502,214	N/A
A03808-CONVEYANCE CHARGES	84,000	0	N/A
A03901-STATIONERY	500,000	198,181	N/A
A03902-PRINTING AND PUBLICATION	50,000	0	N/A
A03906-UNIFORMS AND PROTECTIVE CLOTHING	29,000	0	N/A
A03907-ADVERTISING & PUBLICITY	100,000	33,068	N/A
A03970-OTHERS	400,000	126,448	N/A
A04114-SUPERANNUATION ENCASHMENT ON L.P.R	1,070,000	534,540	N/A
A13001-TRANSPORT	500,000	42,012	N/A
A13101-MACHINERY AND EQUIPMENT	120,000	38,166	N/A
A13201-FURNITURE AND FIXTURES	60,000	8,700	N/A
A13701-HARDWARE	80,000	24,034	N/A
A13702-SOFTWARE	30,000	0	N/A
A13703-I.T. EQUIPMENT	65,000	13,570	N/A
A13801-MAINTENANCE OF PARKS & GARDENS	50,000	12,390	N/A
Total	50,000,000	21,465,780	N/A

**DETAILED BUDGET AND EXPENDITURE/REVENUES POSITION
DIRECTORATE OF HAJJ MULTAN (MN0346)**

ANNEX-IV

Detail Object Description	Original Budget	Proposed Re-Appropriations		Proposed Supplementary Budget Requirements	Expenditure	Revenues
		+	-			
A01101-GAZETTE EMPLOYEES - BASIC PAY	5,013,000	0	23,000	0	2,877,560	N/A
A01105-QUALIFICATION PAY	23,000	0	0	0	13,650	N/A
A01151-NON GAZETTE EMPLOYEES - BASIC PAY	3,143,000	0	195,000	0	1,701,770	N/A
A01202-HOUSE RENT ALLOWANCE	687,000	0	24,000	0	386,008	N/A
A01203-CONVEYANCE ALLOWANCE	538,000	0	20,000	0	301,567	N/A
A01207-WASHING ALLOWANCE	5,000	0	0	0	3,150	N/A
A01208-DRESS ALLOWANCE	2,000	0	0	0	1,050	N/A
A0120D-INTEGRATED ALLOWANCE	22,000	0	10,000	0	6,300	N/A
A01217-MEDICAL ALLOWANCE	267,000	0	15,000	0	145,327	N/A
A0121Q-AUDIT AND ACCOUNTS ALLOWANCE	53,000	0	0	0	30,800	N/A
A0121N-Personal ALLOWANCE	14,000	0	0	0	8,120	N/A
A01224-ENTERTAINMENT ALLOWANCE	6,000	0	0	0	3,500	N/A
A0124C-DISPARITY REDUCTION ALLOWANCE	1,098,000	0	0	0	640,626	N/A
A0124N-DISPARITY REDUCTION ALLOWANCE 2022- 15	685,000	0	0	0	399,259	N/A
A0124R-ADHOC RELIEF ALLOWANCE 2022	685,000	0	0	0	399,259	N/A
A0124X-ADHOC RELIEF ALLOWANCE 2023	2,378,000	0	12,000	0	1,379,728	N/A
A0125E-ADHOC RELIEF ALLOWANCE 2024	1,621,000	195,000	0	0	1,047,937	N/A
A0125P-AD-HOC RELIEF ALLOWANCE-2025	0	794,000	0	750,000	457,933	N/A
A0125Q-DISPARITY REDUCTION ALLOWANCE-2025	0	1,370,000	0	1,350,000	799,176	N/A
A01271- OVERTIME ALLOWANCE	10,000				0	N/A
A01273-HONORARIA	700,000	0	25,000	0	0	N/A
A01274-MEDICAL CHARGES	50,000	65,000		0	0	N/A
A03201-POSTAGE AND TELEGRAPH	50,000	0	0	0	0	N/A
A03202-TELEPHONE AND TRUNK	60,000	0	15,000	0	12,216	N/A
A03204-ELECTRONIC COMMUNICATION	155,000	0	0	0	78,875	N/A
A03301-GAS	0	0	0	0	0	N/A
A03302-WATER	300,000	0	70,000	0	119,707	N/A

Detail Object Description	Original Budget	Proposed Re-Appropriations		Proposed Supplementary Budget Requirements	Expenditure	Revenues
		+	-			
A03303-ELECTRICITY	3,000,000	0	500,000	0	585,787	N/A
A03407-RATES AND TAXES	0	0	0	0	0	N/A
A03805-TRAVELLING ALLOWANCE	750,000	0	200,000	0	0	N/A
A03806-TRANSPORTATION OF GOODS	40,000		40,000		0	N/A
A03807-P.O.L CHARGES AEROPLANES,HELL,STAFF CAR	800,000	0	100,000	0	392,505	N/A
A03808-CONVEYANCE CHARGES	40,000	0	0	0	0	N/A
A03901-STATIONERY	300,000	0	50,000	0	39,318	N/A
A03902-PRINTING AND PUBLICATION	40,000	0	0	0	0	N/A
A03905- NEWSPAPERS AND PERIODICAL BOOKS	10,000	0	0	0	0	N/A
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	0	10,000	0	0	N/A
A03907-ADVERTISING & PUBLICITY	120,000	0	10,000	0	18,513	N/A
A03970-OTHERS	250,000		25,000	0	28,615	N/A
A05220-FINANCIAL ASSISTANCE PM PACKAGE-ACCOMODATION CHARGES	0	25,000	0		0	N/A
A05224-FINANCIAL ASSISTANCE PM PACKAGE- MARRIAGE GRANT	25,000		25,000		0	N/A
A13001-TRANSPORT	700,000	0	200,000	0	0	N/A
A13101-MACHINERY AND EQUIPMENT	150,000		0	0	22,506	N/A
A13201-FURNITURE AND FIXTURES	50,000	0	0	0	5,300	N/A
A13301-BUILDING AND STRUCTURE	150,000		100,000	0	0	N/A
A13801-MAINTENANCE OF PARKS & GARDENS	0		0	0	0	N/A
Total	24,000,000	2,449,000	1,669,000	2,100,000	11,906,062	N/A

Detail Object Description	Original Budget	Supplementary	Kepp (+)	Kepp (-)	Surround	Salas	December Amount	11/11/2019	December	Balance
001-EMPLOYEE RELATED EXPENSES	37,562,000	0	0	0	0	22,135,000	2,895,809	18,586,621	3,949,379	
00101-GRATIE EMPLOYEE - BASIC PAY	8,100,000	0	0	0	0	4,050,000	547,770	3,610,590	407,466	
00102-PERSONAL PAY	250,000	0	0	0	0	125,000	20,360	88,210	36,738	
00105-GRATIFICATION PAY	15,000	0	0	0	0	7,500	1,200	7,200	300	
00101-GRATIFICATION PAY	10,350,000	0	0	0	0	5,175,000	694,700	4,246,484	908,564	
00102-GRATIE NON EMPLOYEE - BASIC PAY	30,000	0	0	0	0	15,000	0	15,000	15,000	
00102-GRATIE NON EMPLOYEE	480,000	0	0	0	0	360,000	0	360,000	360,000	
00103-COMMUTANCE ALLOWANCE	1,150,000	0	0	0	0	575,000	76,072	503,994	141,605	
00108-DRESS ALLOWANCE	22,000	0	0	0	0	11,000	1,800	10,650	350	
00120-ENTERTAINMENT ALLOWANCE	22,000	0	0	0	0	11,000	2,200	16,280	1,500	
00121-MEDICAL ALLOWANCE	700,000	0	0	0	0	350,000	49,378	313,771	36,229	
00121-TRAVEL AND ACCOMMODATION ALLOWANCE	56,000	0	0	0	0	28,000	4,460	27,900	160	
00122-ENTERTAINMENT ALLOWANCE	6,000	0	0	0	0	3,000	500	3,000	1,500	
00122-TRAVEL ALLOWANCE	11,000	0	0	0	0	5,500	1,300	5,000	300	
00123-RESIDENTIAL TELEPHONE CHARGE ALLOWANCE	53,000	0	0	0	0	26,500	4,400	25,200	1,300	
00123-SEPARATION ALLOWANCE	250,000	0	0	0	0	187,500	23,548	141,280	46,212	
00124-DISABILITY RESTRICTION ALLOWANCE	2,400,000	0	0	0	0	1,800,000	175,620	1,150,770	649,230	
00124-GRATIE REDUCTION ALLOWANCE 2022	1,440,000	0	0	0	0	720,000	0	720,000	720,000	
00124-GRATIE REDUCTION ALLOWANCE 2022-25	1,440,000	0	0	0	0	1,080,000	0	1,080,000	360,000	
00124-GRATIE REDUCTION ALLOWANCE 2023	0	0	0	0	0	0	109,180	716,950	363,051	
00124-GRATIE REDUCTION ALLOWANCE 2024	5,000,000	0	0	0	0	3,750,000	108,496	713,524	713,524	
00125-GRATIE REDUCTION ALLOWANCE 2025	3,844,000	0	0	0	0	2,883,000	382,659	2,502,052	1,297,948	
00127-GRATIE REDUCTION ALLOWANCE 2025	0	0	0	0	0	0	893,300	1,877,715	1,005,285	
00127-GRATIE REDUCTION ALLOWANCE	200,000	0	0	0	0	100,000	125,283	799,519	799,519	
00127-GRATIE REDUCTION ALLOWANCE	1,650,000	0	0	0	0	825,000	217,007	1,433,124	1,403,124	
001274-MEDICAL CHARGES	50,000	0	0	0	0	25,000	31,440	106,800	6,800	
003-OPERATING EXPENSES	9,154,000	0	0	0	0	3,786,604	336,753	2,514,546	1,262,054	
00301-POSTAGE AND TELEGRAPH	25,000	0	0	0	0	10,000	0	9,990	10	
00302-TELEPHONE AND TRUNK	120,000	0	0	0	0	48,000	2,465	3,251	44,745	
00303-TELEX TELETYPE &	38,000	0	0	0	0	15,200	0	15,200	15,200	
00304-ELECTRIC CURRENTS	120,000	0	0	0	0	48,000	0	43,020	5,980	
00304-ELECTRICITY	800,000	0	0	0	0	320,000	58,584	242,836	77,164	
00309-BENT FOR RESIDENTIAL BUILDING	3,000,000	0	0	0	0	1,200,000	135,768	653,350	546,650	
00309-RATES AND TAXES	2,500,000	0	0	0	0	1,250,000	0	1,085,586	39,414	
00309-TRAVELLING ALLOWANCE	600,000	0	0	0	0	240,000	16,380	16,380	3,628	
00307-P.O. L CHARGES MEMORANDUMS, MAIL, STAFF CA	1,000,000	0	0	0	0	400,000	123,381	392,802	157,234	
00308-CONNECTION CHARGES	50,000	0	0	0	0	20,000	0	19,999	1	
00309-PRINTING AND PUBLICATION	250,000	0	0	0	0	100,000	0	42,589	57,411	
00306-REPAIRS, PERIODICALS AND BOOKS	5,000	0	0	0	0	40,000	0	2,000	2,000	
00307-AMORTIZATION & PUBLICITY	100,000	0	0	0	0	40,000	0	0	40,000	
00305-OTHER STORE - TEAR SHED/ COMPUTER STAFF	146,000	0	0	0	0	59,400	0	0	59,400	
00370-OTHER	200,000	0	0	0	0	80,000	0	17,567	42,933	
004-EMPLOYEE RETIREMENT BENEFITS	1,345,000	0	0	0	0	665,000	94,120	410,470	194,530	

Detail Object Description	Original Budget	Supplementary	Keyp (A)	Keyp (B)	Keyp (C)	Surrender	Released December Amount	Progressive December	Release Balance
AL400-FULLBUDGET OF MEDICAL CHARGES TO P.F.	5,000	0	0	0	0	0	2,000	0	2,000
AL414-SUPPLEMENTARY EXPENDITURE ON P.F.	1,340,000	0	0	0	0	0	603,000	44,120	197,53
AL3-MEDICAL AND NUTRITION	1,001,000	0	0	0	0	0	400,400	293,072	107,320
AL300-TRANSPORT	250,000	0	0	0	0	0	100,000	42,000	57,953
AL310-FURNITURE AND EQUIPMENT	200,000	0	0	0	0	0	80,000	47,375	32,625
AL320-FURNITURE AND FIXTURES	370,000	0	0	0	0	0	142,000	147,008	912
AL330-OFFICE BUILDINGS	146,000	0	0	0	0	0	58,400	56,502	2,898
AL370-FURNITURE	10,000	0	0	0	0	0	4,000	0	4,000
AL370-SUPPLIES	10,000	0	0	0	0	0	4,000	0	4,000
AL370-T. EQUIPMENT	10,000	0	0	0	0	0	4,000	0	4,000
AL380-MAINTENANCE OF PAVES & CONCRETS	5,000	0	0	0	0	0	2,000	0	2,000

Certificate of Reconciliation

It is certified that Mr. NEK AMAL KHATTAK (AO/DDO) Designation Drawing

& Disbursing Officer (DDO) is here by deputed for reconciliation of Cost Centre IB-4327

Directorate of Hall, Islamabad for the month of December, 2025. The original budget is

Rs.49,062,000/- and release budget is Rs.26,928,000/- from which an expenditure of amount is

Rs.3,276,682/- is occurred in the month of December 2025 and progressive amount is

Rs.21,814,757/-. The above figures are reconciled and accepted by the department.

Drawing & Disbursing Officer

(Signature)
Directorate of Hall, Islamabad

Assistant Accounts Officer (Exp)

Detail Object Description	Original Budget	Supplementing	Reapp (+)	Reapp (-)	Surrender	Release / December Amount	Transgressive Surrender	Release Gain
AL3101-MACHINERY AND EQUIPMENT	135,000	0	0	0	0	54,000	0	54,000
AL3201-FURNITURE AND FITTINGS	100,000	0	0	0	0	40,000	0	40,000
AL3701-MATERIALS	5,000	0	0	0	0	2,000	0	2,000
AL3702-SUPPLIANCE	5,000	0	0	0	0	2,000	0	2,000
AL3703-1. I. EQUIPMENT	5,000	0	0	0	0	2,000	0	2,000

Certificate of Reconciliation.

It is certified that Mr. **NEK AMAL KHATTAK (AO/DDO)** Designation **Drawing**

& Disbursing Officer (DDO) were **empowered** for reconciliation of Cost Center **IB-4325**

Permanent Dispensary at Directorate of Hall, Islamabad for the month of **December, 2025**. The

original budget is **Rs.16,916,000/-** and release budget is **Rs.8,430,250/-** from which an

expenditure of amount is **Rs.986,375/-** is occurred in the month of **December, 2025** and

progressive amount is **Rs.6,552,505/-**. The above figures are reconciled and accepted by the

department.

Drawing & Disbursing Officer
NEK AMAL KHATTAK
 Director & Officer (Hall)
 Islamabad

Assistant Accounts Officer (Exp)

Monday, 16 February 2026, 10:22:26 AM

**ACTUAL EXPENDITURE/REVENUES POSITION
DIRECTORATE OF HAJJ MULTAN (MN0346)**

Detail Object Description	Original Budget	Expenditure	Revenues
A01101-GAZETTE EMPLOYEES - BASIC PAY	5,013,000	2,877,560	N/A
A01105-QUALIFICATION PAY	23,000	13,650	N/A
A01151-NON GAZETTE EMPLOYEES - BASIC PAY	3,143,000	1,701,770	N/A
A01202-HOUSE RENT ALLOWANCE	687,000	386,008	N/A
A01203-CONVEYANCE ALLOWANCE	538,000	301,567	N/A
A01207-WASHING ALLOWANCE	5,000	3,150	N/A
A01208-DRESS ALLOWANCE	2,000	1,050	N/A
A0120D-INTEGRATED ALLOWANCE	22,000	6,300	N/A
A01217-MEDICAL ALLOWANCE	267,000	145,327	N/A
A0121Q-AUDIT AND ACCOUNTS ALLOWANCE	53,000	30,800	N/A
A0121N-Personal ALLOWANCE	14,000	8,120	
A01224-ENTERTAINMENT ALLOWANCE	6,000	3,500	N/A
A0124C-DISPARITY REDUCTION ALLOWANCE	1,098,000	640,626	N/A
A0124N-DISPARITY REDUCTION ALLOWANCE 2022- 15	685,000	399,259	N/A
A0124R-ADHOC RELIEF ALLOWANCE 2022	685,000	399,259	N/A
A0124X-ADHOC RELIEF ALLOWANCE 2023	2,378,000	1,379,728	N/A
A0125E-ADHOC RELIEF ALLOWANCE 2024	1,621,000	1,047,937	N/A
A0125P-AD-HOC RELIEF ALLOWANCE-2025	0	457,933	N/A
A0125Q-DISPARITY REDUCTION ALLOWANCE-2025	0	799,176	N/A
A01271- OVERTIME ALLOWANCE	10,000	0	
A01273-HONORARIA	700,000	0	N/A
A01274-MEDICAL CHARGES	50,000	0	N/A
A03201-POSTAGE AND TELEGRAPH	50,000	0	N/A
A03202-TELEPHONE AND TRUNK	60,000	12,216	N/A
A03204-ELECTRONIC COMMUNICATION	155,000	78,875	N/A
A03301-GAS	0	0	N/A
A03302-WATER	300,000	119,707	N/A
A03303-ELECTRICITY	3,000,000	585,787	N/A
A03407-RATES AND TAXES	0	0	N/A
A03805-TRAVELLING ALLOWANCE	750,000	0	N/A
A03806-TRANSPORTATION OF GOODS	40,000	0	
A03807-P.O.L CHARGES AEROPLANES,HELI,STAFF CAR	800,000	392,505	N/A
A03808-CONVEYANCE CHARGES	40,000	0	N/A
A03901-STATIONERY	300,000	39,318	N/A
A03902-PRINTING AND PUBLICATION	40,000	0	N/A
A03905- NEWSPAPERS AND PERIODICAL BOOKS	10,000	0	
A03906-UNIFORMS AND PROTECTIVE CLOTHING	10,000	0	N/A
A03907-ADVERTISING & PUBLICITY	120,000	18,513	N/A

Detail Object Description	Original Budget	Expenditure	Revenues
A03970-OTHERS	250,000	28,515	N/A
A04114-SUPERANNUATION ENCASHMENT ON I.P.R	0	0	N/A
A05220-FINANCIAL ASSISTANCE PM PACKAGE- ACCOMODATION CHARGES	0	0	N/A
A05224-FINANCIAL ASSISTANCE PM PACKAGE- MARRIAGE GRANT	25,000	0	N/A
A13001-TRANSPORT	700,000	22,506	N/A
A13101-MACHINERY AND EQUIPMENT	150,000	5,300	N/A
A13201-FURNITURE AND FIXTURES	50,000	0	N/A
A13301-BUILDING AND STRUCTURE	150,000	0	N/A
A13801-MAINTENANCE OF PARKS & GARDENS	0	0	N/A
Total	24,000,000	11,906,062	N/A

GOVERNMENT OF PAKISTAN
MINISTRY OF RELIGIOUS AFFAIRS
AND INTERFAITH HARMONY
(DIRECTORATE OF HAJJ)

No. 1(6)/2021-DH(K)

Karachi, the 29th January, 2026

The Section Officer (Admn-III)
Ministry of Religious Affairs
and Interfaith Harmony
ISLAMABAD.

Subject: **COMPLIANCE REPORT SUBMISSION AS PER INTERIM ORDER DATED DECMEBR, 17, 2025.**

Reference Ministry's letter No. 5(12)/2011-HA-I dated 20.01.2025 on the subject noted above, the requisite URLs pertaining to this Directorate are provided below. The remaining URLs may please be obtained from the IT Wing of the Ministry.

Sr. No.	Information to be proactively disclosed	URL's
1.	Description of the Public body's organization and functions, duties, powers and any services it provides to the public.	https://www.mora.gov.pk/Detail/ZmQ3ZDIjNzYtMTIjNC00MWJkLTg4NmMtYjZkNjVINTBkOTII
2.	Detailed budget of the public body including proposed, revision in the approved budget and the supplementary budget.	https://m.pifra.gov.pk/DDOALV#
3.	Actual expenditure, original or revised revenue targets, actual revenue, receipts	https://m.pifra.gov.pk/DDOALV#

2. Submitted for information and further necessary action, please.


(Syed Imtiaz Ali Shah)
Director (Hajj)