

**GOVERNMENT OF PAKISTAN
AVIATION DIVISION
PAKISTAN METEOROLOGICAL DEPARTMENT
Headquarters Office, Sector H-8/2
I s l a m a b a d**

No.Bgt-1(1)/2025-26/ **525**

Dated **7th** November, 2024

MEMORANDUM

Subject: **PREPARATION OF BUDGET ESTIMATES FOR F.Y. 2025-26 AND REVISED ESTIMATES FOR F.Y. 2024-25**

Revised Estimates 2024-25 and Budget Estimates 2025-26 are required for assessment of actual demand of the budget spending units. Therefore, Budget Estimates may please be prepared by keeping in view the below mentioned guidelines along with the details and justifications as per forms I-IV (07 Pages) which may, as well, be downloaded from PMD's website www.pmd.gov.pk under the heading **Circulars**. Further, soft copy (filled in) of the proformae including module forms (form-V) and latest pay roll/pay slips may be sent through e-mail on dcaobgt@gmail.com and hard copy by post as well. The information shall reach latest by **20th November, 2024**.

(A) A01-Employee Related Expenditure

- i. Nominal Roll may be prepared station-wise and Cadre-wise, indicating the number of sanctioned posts. Permanent posts (Part-I) and temporary post (Part-II), if any, be mentioned separately on paper size (13"X 8") Sanctioned strength of officers and staff of respective office shall be as per Budget Order 2024-25 and variation is sanctioned strength, if any, be indicated.
- ii. Budget Estimates of vacant posts meant for direct recruitment, may be proposed at the initial of the pay scale. The estimates of allowances may be shown in the enclosed forms (II(A), II(B) also for vacant posts. Proforma V may also be filled up as per guideline given in format.
- iii. Budget Estimates for contract employees may be shown separately.
- iv. The information of sanctioned, filled and vacant posts shall be same in forms II (A) (B), V & VI and shall not be varied.

(B) A03-Operating Expenses: The demand under various heads of Operating Expenses shall be realistic instead of generic alongwith detailed justification of proposed utilization during NFY 2025-26.

(C) A04-Retirement Benefits:-

- i. Funds requirement under the head A04114-Superannuation, Encashment on LPR should be provided on following format.

Name	Designation	Basic Pay as on the date of retirement	Date of retirement	No of days for encashment	Total amount of encashment (Rs.)	Remarks/Justification
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- ii. Shortfall of funds during CFY 2024-25 if any, may be intimated in Revised Estimates alongwith justification.

(D) **A05-Grants, Subsidies and Write off of Loans/Advances/Others**

A052-Grants-Domestic:-

- i. Funds requirement during F.Y 2025-26 for payment of PM's Financial Assistance Package i.e Lump Sum Grant, payment in lieu of Plot, Marriage Grant etc. to the families of deceased employees of respective offices be intimated alongwith documentary evidences, thereof.
- ii. Shortfall of funds during CFY 2024-25, if any, may be intimated in Revised Estimates alongwith justification.

(E) **A09-Purchase of Physical Assets**

- i. **A094-Other Stores & Stock:-** The requisition for purchase of items under the said head shall be routed through I&P section, Karachi with justification.
- ii. **A09601-Purchase of Plant & Machinery:-** Furnish separate proposals for local purchase and submit along with Budget Estimates 2024-25. However, request for the purchase of imported items may be submitted through I & P Section, Karachi as per practice in vogue.
- iii. **A09701-Purchase of Furniture & Fixture:-** Proposal for purchase of Furniture & Fixture (in replacement of old one) may be furnished to DCAO (GA), Hqs Office, Islamabad by **15th November, 2024** on the prescribed proforma-IV.

Note:- The funds allocation for purchase of physical assets will be made as per government policy for purchase

(F) **A13-Repair and Maintenance:-** Separate proposal for repair of buildings by **15th November, 2024** along with full justification and PPWD Estimates where required. The demand for repair & maintenance of Machinery, Furniture and Transport shall be made in justifiable manners. Funds will not be allocated against the unjustified estimates.

2. The requisite proformae may please be routed through the concerned Controlling Officer in order to avoid delay/ unnecessary correspondence on the subject. Any funds demand in R.E. and B.E. may be intimated with full justification and documentary evidence where necessary. **Requirements without full justifications or without documentary evidence will not be entertained.**



(MUDASSAR IQBAL)
Administrative Officer (Budget)
for Director General
Phone # 051-9250374

Distribution:-

- 1) Chief Meteorologist (Controlling Officer), Karachi/ FFD, Lahore.
- 2) Director, RMCs, Lahore/Karachi/Peshawar/Gilgit.
- 3) Director, G.C, Quetta/ IMG, Karachi / CDPC Karachi.
- 4) D.D.O, PMD HQs Office, Islamabad.
- 5) A.O (GA), HQ Office, Islamabad. After scrutiny of the demands received from sub-offices w.r.t para (D), (E) and (F), the same may please be forwarded to (Budget Wing) H.Qs Office, Islamabad at the earliest.
- 6) Webmaster Please upload on PMD,s website under circular tab.

PAKISTAN METEOROLOGICAL DEPARTMENT

STATEMENT SHOWING ACTUAL EXPENDITURE ANTICIPATES FOR THE REST OF 9 MONTHS.

BUDGET GRANT 2024-25 AND BUDGET ESTIMATES 2025-2026 IN RESPECT OF THE OFFICE

UNDER AUDIT CIRCLE

Function / Object Code	Actual Expenditure for 01-07-2024 to 31-10-2024	Anticipated Expenditure 01-11-2024 to 30-06-2025	Total Column 2 to 3 (R.E 2024-25)	Budget Grant 2024-25	Budget Estimates for 2025-26	Variation Col 4 & 5	Reason for Column 7	Variation Between Column 5 & 6	Full justification/Reason in Brief for Column 9
1	2	3	4	5	6	7	8	9	10
A01-Employees Related Expenses									
A011-Pay									
A011-1-Pay of Officers									
A011-2-Pay of other Staff									
A012-Allowances									
A012-1-Regular Allowances									
A012-2-Regular Allowances (Ex-T.A.)									
A03-Operating Expenses									
A04-Pension									
A05-Grants, Subsidies and write off Loan									
A06-Transfers									
A09-Physical Assets									
A12-Civil Works									
A13-Repair & Maintenance									
TOTAL:-									

PREPARED BY

Signature of Head /Controlling Officer

Checked by:

[illegible]

STATEMENT OF DETAILS OF PROVISION PROPOSED FOR PAY AND ALLOWANCES OF OFFICERS/ESTABLISHMENT FOR THE YEAR 2025-2026

[illegible]

PAKISTAN METEOROLOGICAL DEPARTMENT

STATEMENT SHOWING BUDGET ESTIMATES, UNDER DETAILED FUNCTION-CUM-OBJECT FOR 2025-2026 IN RESPECT OF

CODE NO.	PARTICULAR	EXPENDITURE FOR 2024-2025		TOTAL OF COL. 3 & 4	BUDGET GRANT 2024-2025	BUDGET ESTIMATES FOR 2025-2026	VARIATION BETWEEN COL.5 & 7	FULL JUSTIFICATION FOR VARIATION OF COL.8
		ACTUAL FROM 01-07-2024 TO 31-10-2024	ANTICIPATED FROM 01-11-2024 TO 30-6-2025					
1	2	3	4	5	6	7	8	9
A	EXPENDITURE							
041104-A01	EMPLOYEES RELATED EXPENSES							
041104-A011	PAY							
041104-A011-1	PAY OF OFFICER							
041104-A01101	BASIC PAY							
041104-A01102	PERSONAL PAY							
041104-A01103	SPECIAL PAY							
041104-A01105	QUALIFICATION PAY							
041104-A01110	CURRENT/ADDITIONAL CHARGE PAY							
041104-A011-2	PAY OF OTHER STAFF							
041104-A01151	BASIC PAY							
041104-A01152	PERSONAL PAY							
041104-A01153	SPECIAL PAY							
041104-A01156	PAY OF CONTRACT STAFF							
041104-A012	ALLOWANCES							
041104-A012-1	REGULAR ALLOWANCES							
041104-A01201	SENIOR POST ALLOWANCE							
041104-A01202	HOUSE RENT ALLOWANCE							
041104-A01203	CONVEYANCE ALLOWANCE							
041104-A01207	WASHING ALLOWANCE							
041104-A01208	DRESS ALLOWANCE							
041104-A0120D	INTRORATED ALLOWANCE							
041104-A0120L	HARD AREA ALLOWANCE							
041104-A01211	HILL ALLOWANCE							
041104-A01216	QUALIFICATION ALLOWANCE							
041104-A01217	MEDICAL ALLOWANCE							
041104-A0121J	MONETIZATION OF TRANSPORT							
041104-A01220	LANGUAGE ALLOWANCE							
041104-A01224	ENTERTAINMENT ALLOWANCE							
041104-A01225	INSTRUCTIONAL ALLOWANCE							
041104-A01226	COMPUTER ALLOWANCE							
041104-A01228	ORDERLY ALLOWANCE							
041104-A01229	SPECIAL AREA COMPENSATORY ALLOWANCE							
041104-A0122N	SPECIAL CONVEYANCE ALLOWANCE TO DISABLES							
041104-A01233	UNATTRACTIVE AREA ALLOWANCE							
041104-A01236	DEPUTATION ALLOWANCE							
041104-A01239	SPECIAL ALLOWANCE							
041104-A0124C	DISPARITY REDUCTUIN ALLOWANCE 25%							
041104-A0124N	DISPARITY REDUCTUIN ALLOWANCE 15%							
041104-A0124R	ADHOC RELIEF ALLOWANCE 2023 @ 15%							
041104-A0124X	ADHOC RELIEF ALLOWANCE 2023 @ 35%							
041104-A0125E	ADHOC RELIEF ALLOWANCE 2024 @ 20 & 25%							
041104-A01263	RESEARCH ALLOWANCE							
041104-A01270	OTHERS							
041104-A012-2	OTHER ALLOWANCES (Ex-T.A.)							
041104-A01271	OVERTIME ALLOWANCE							
041104-A01273	HONORARIA							
041104-A01274	MEDICAL CHARGES							
041104-A01277	CONTINGENT PAID STAFF							

CODE NO.	PARTICULAR	EXPENDITURE FOR 2024-2025		TOTAL OF COL. 3 & 4	BUDGET GRANT 2024-2025	BUDGET ESTIMATES FOR 2025-2026	VARIATION BETWEEN COL. 5 & 7	FULL JUSTIFICATION FOR VARIATION OF COL. 8
		ACTUAL FROM 01-07-2024 TO 31-10-2024	ANTICIPATED FROM 01-11-2024 TO 30-6-2025					
1	2	3	4	5	6	7	8	9
041104-A01278	LEAVE SALARY							
041104-A01284	FIREWOOD ALLOWANCE							
041104-A03	OPERATING EXPENSES							
041104-A031	FEES							
041104-A03101	BANK FEES							
041104-A032	COMMUNICATION							
041104-A03201	POSTAGE & TELEGRAPH							
041104-A03202	TELEPHONE & TRUNK CALL							
041104-A03203	TELEX TELEPRINTER & FAX							
041104-A03204	ELECTRONIC COMMUNICATION							
041104-A03205	COURIER & PILOT SERVICE							
041104-A033	UTILITIES							
041104-A03301	GAS							
041104-A03302	WATER							
041104-A03303	ELECTRICITY							
041104-A03304	HOT & COLD WEATHER CHARGES							
041104-A03305	POL GENERATOR							
041104-A034	OCCUPANCY COSTS							
041104-A03402	RENT OF OFFICE BUILDING							
041104-A03403	RENT OF RESIDENTIAL BUILDING							
041104-A03407	RATES & TAXES							
041104-A03409	INSURANCE							
041104-A036	MOTOR VEHICLES							
041104-A03603	REGISTRATION							
041104-A037	Consultancy and Contractual Work							
041104-A03701	Computers							
041104-A03702	Management							
041104-A03770	Others							
041104-A038	TRAVEL & TRANSPORTATION							
041104-A03801	TRAINING DOMESTIC							
041104-A03802	TRAINING INTERNATIONAL							
041104-A03805	TRAVELLING ALLOWANCE							
041104-A03806	TRANSPORTATION OF GOODS							
041104-A03807	P.O.L CHARGES, AEROPLANES, HELICOPTERS, STAFF CARS, MOTORCYCLES							
041104-A03808	CONVEYANCE CHARGES							
041104-A03809	C.N.G. CHARGES							
041104-A039	GENERAL							
041104-A03901	STATIONERY							
041104-A03902	PRINTING & PUBLICATION							
041104-A03903	CONFERENCE, SEMINARS, WORKSHOPS SYMPOSIA							
041104-A03904	HIRE OF VEHICLES							
041104-A03905	NEWSPAPERS, PERIODICALS & BOOKS							
041104-A03906	UNIFORMS & PROTECTIVE CLOTHING							
041104-A03907	ADVERTISING & PUBLICITY							
041104-A03910	COMMISSION PAID							
041104-A03912	DELEGATION ABROAD							
041104-A03913	CONTRIBUTION & SUBSCRIPTION							
041104-A03915	PAYMENT TO GOVT. DEPARTMENT FOR SERVICES RENDERED							
041104-A03918	EXHIBITIONS, FAIRS AND OTHER NATIONAL CELEBRATIONS							
041104-A03919	PAYMENTS TO OTHER FOR SERVICE RENDERED							
041104-A03931	EXPENDITURE ON FOREIGN EXPERTS ASSISTANCE RECEIVED FROM ABROAD							
041104-A03936	FOREIGN/INLAND TRAINING COURSE FEE							
041104-A03970	OTHERS							

CODE NO.	PARTICULAR	EXPENDITURE FOR 2024-2025		TOTAL OF COL. 3 & 4	BUDGET GRANT 2024-2025	BUDGET ESTIMATES FOR 2025-2026	VARIATION BETWEEN COL. 5 & 7	FULL JUSTIFICATION FOR VARIATION OF COL. 8
		ACTUAL FROM 01-07-2024 TO 31-10-2024	ANTICIPATED FROM 01-11-2024 TO 30-6-2025					
1	2	3	4	5	6	7	8	9
041104-A04	EMPLOYEES RETIREMENT BENEFIT							
041104-A041	PENSION							
041104-A04106	RE-IMBURSEMENT OF MEDICAL CHARGES TO PENSIONERS							
041104-A04114	SUPERANNUATION, ENCASHMENT ON LPR							
041104-A05	GRANTS, SUBSIDIES AND WRITE OFF LOAN							
041104-A052	GRANTS-DOMESTIC							
041104-A05216	FINANCIAL ASSISTANCE TO FAMILIES OF CIVIL SERVANTS-LUMP SUM GRANT							
041104-A05219	EDUCATION FEE (DECEASED'S CHILDREN							
041104-A05220	ACCOMMODATION (HIRING TO DECEASED							
041104-A05224	CASH PAYMENT IN LIEU OF PLOT							
041104-A05225	MARRIAGE GRANT							
041104-A06	TRANSFERS							
041104-A063	ENTERTAINMENT AND GIFTS							
041104-A06501	ENTERTAINMENT AND GIFTS							
041104-A09	PHYSICAL ASSETS							
041104-A091	PURCHASE OF BUILDING							
041104-A09103	LAND & BUILDING-OFFICE BUILDING							
041104-A092	COMPUTER EQUIPMENTS							
041104-A09201	HARDWARE							
041104-A09202	SOFTWARE							
041104-A09203	IT EQUIPMENT							
041104-A094	OTHER STORES & STOCKS							
041104-A09470	OTHERS							
041104-A095	PURCHASE OF TRANSPORT							
041104-A09501	PURCHASE OF TRANSPORT							
041104-A096	PURCHASE OF PLANT & MACHINERY							
041104-A09601	PURCHASE OF PLANT AND MACHINERY							
041104-A097	PURCHASE OF FURNITURE & FIXTURE							
041104-A09701	PURCHASE OF FURNITURE & FIXTURE							
041104-A12	CIVIL WORKS							
041104-A124	BUILDINGS AND STRUCTURES							
041104-A12401	OFFICE BUILDINGS							
041104-A12402	RESIDENTIAL BUILDINGS							
041104-A13	REPAIRS AND MAINTENANCE							
041104-A130	TRANSPORT							
041104-A13001	TRANSPORT							
041104-A131	MACHINERY AND EQUIPMENTS							
041104-A13101	MACHINERY AND EQUIPMENT							
041104-A132	FURNITURE & FIXTURES							
041104-A13201	FURNITURE AND FIXTURES							
041104-A133	BUILDINGS AND STRUCTURES							
041104-A13301	OFFICE BUILDINGS							
041104-A13302	RESIDENTIAL BUILDINGS							
041104-A13370	OTHER REPAIR & MAINTENANCE OF BUILDING & STRUCTURE							
041104-A137	COMPUTER EQUIPMENTS							
041104-A13701	HARDWARE							
041104-A13702	SOFTWARE							
041104-A13703	IT EQUIPMENT							
041104-A138	GENERAL							
041104-A13801	MAINTENANCE OF GARDENS							
	GRAND TOTAL							

Note: Full justification with complete details with reasons for any decrease or increase in the budget estimates for 2025-2026 over the actual expenditure and anticipated expenditure for 2024-25 may please be sent.

PREPARED BY: _____

GOVERNMENT OF PAKISTAN
PAKISTAN METEOROLOGICAL DEPARTMENT

(A09201, A09202, A09203, A09501, A09601, A09701) PURCHASE OF COMPUTER EQUIPMENTS, TRANSPORT, PLANT & MACHINERY AND FURNITURE & FIXTURE ETC.

NAME OF OFFICE	ITEM TO BE PURCHASED	AUTHORIZATION	HELD	DEFICIENCY	QUANTITY TO BE PURCHASED	UNIT PRICE	BASIS OF THE PRICE	TOTAL COST

Note:-

- (i) This preformae duly filled in except purchase of Plant & Machinery may be sent through DCAO (G.A) Headquarter Office, Islamabad as indicated in the letter.
(ii) The case for local purchase of Plant & Machinery may be sent to Budget Section, H.Qs Office, Islamabad
(iii) The case for purchase of Plant & Machinery (import items) may be sent to I&P Section, Karachi.

Demand No.	Description
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