

**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 proforma 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 |
|------|-------------|--|--------------------|---------------------------|----------------------------------|-----------------------|
| | | | | | | |

- 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.

GOVERNMENT OF PAKISTAN
PAKISTAN METEOROLOGICAL DEPARTMENT

FORM-I

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-Employes 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: _____

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 | INTEGRATED 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 2022 @ 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 | Menagement | | | | | | | |
| 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-A03809 | C.N.G. CHARGES | | | | | | | |
| 041104-A039 | GENERAL | | | | | | | |
| 041104-A03901 | STATIONERY | | | | | | | |
| 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-A06301 | 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 | I.T.EQUIPMENT | | | | | | | |
| 041104-A93 | COMMODITIES PURCHASE | | | | | | | |
| 041104-A09303 | COAL | | | | | | | |
| 041104-A09370 | OTHERS | | | | | | | |
| 041104-A094 | OTHER STORES & STOCKS | | | | | | | |
| 041104-A09407 | SPECIFIC CONSUMABLES | | | | | | | |
| 041104-A09470 | OTHERS | | | | | | | |
| 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-A098 | PURCHASE OF OTHER ASSETS | | | | | | | |
| 041104-A12 | CIVIL WORKS | | | | | | | |
| 041104-A124 | BUILDINGS AND STRUCTURES | | | | | | | |
| 041104-A12401 | OFFICE 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 | I.T.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: _____

CHECKED BY: _____

SIGNATURE OF HEAD/CONTROLLING OFFICER

GOVERNMENT OF PAKISTAN
PAKISTAN METEOROLOGICAL DEPARTMENT

FORM-IV

(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 preforma 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.