

SECTION II

MINISTRY OF CLIMATE CHANGE

2018 - 2019
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Climate Change

Current Expenditure on Revenue Account

18. Climate Change Division

614,000

Total :

614,000

NO. 018- CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21N09)
CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION**.

Voted Rs. 614,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CLIMATE CHANGE**.

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
017	R & D General Public Services	29,300,000	29,300,000	31,644,000
055	Administration of Environment Protection	277,985,000	364,656,000	300,356,000
107	Administration	261,461,000	261,462,000	282,000,000
	Total	568,746,000	655,418,000	614,000,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	348,627,000	347,239,000	388,272,000
A011	Pay	160,455,000	170,673,000	190,638,000
A011-1	Pay of Officers	(96,842,000)	(102,286,000)	(115,176,000)
A011-2	Pay of Other Staff	(63,613,000)	(68,387,000)	(75,462,000)
A012	Allowances	188,172,000	176,566,000	197,634,000
A012-1	Regular Allowances	(137,617,000)	(124,264,000)	(141,563,000)
A012-2	Other Allowances (Excluding TA)	(50,555,000)	(52,302,000)	(56,071,000)
A02	Project Pre-Investment Analysis	775,000	60,775,000	1,946,000
A03	Operating Expenses	164,847,000	193,419,000	172,665,000
A04	Employees Retirement Benefits	15,468,000	17,050,000	19,387,000
A05	Grants, Subsidies and Write off Loans	2,728,000	2,634,000	1,216,000
A06	Transfers	3,341,000	3,341,000	3,402,000
A09	Physical Assets	11,641,000	11,641,000	10,252,000
A12	Civil Works	2,000,000	2,000,000	
A13	Repairs and Maintenance	19,319,000	17,319,000	16,860,000
	Total	568,746,000	655,418,000	614,000,000

NO. 018-FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

III. - Details are as follows :-

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
017	R & D GENERAL PUBLIC SERVICES :					
0171	R & D GENERAL PUBLIC SERVICES :					
017103	MARINE/BIOLOGY/ZOOLOGY :					
ID6559	ZOOLOGICAL SURVEY OF PAKISTAN, ISLAMABAD:					
017103 - A01	Employees Related Expenses			18,200,000	18,200,000	19,656,000
017103 - A011	Pay	48	48	10,534,000	10,534,000	11,553,000
017103 - A011-1	Pay of Officers	(12)	(12)	(5,041,000)	(5,041,000)	(5,621,000)
017103 - A011-2	Pay of Other Staff	(36)	(36)	(5,493,000)	(5,493,000)	(5,932,000)
017103 - A012	Allowances			7,666,000	7,666,000	8,103,000
017103 - A012-1	Regular Allowances			(6,694,000)	(6,694,000)	(6,415,000)
017103 - A012-2	Other Allowances (Excluding TA)			(972,000)	(972,000)	(1,688,000)
017103 - A02	Project Pre-Investment Analysis			202,000	202,000	52,000
017103 - A022	Research, Survey & Exploratory Operations			202,000	202,000	52,000
017103 - A03	Operating Expenses			6,108,000	6,108,000	6,538,000
017103 - A032	Communications			255,000	255,000	165,000
017103 - A033	Utilities			400,000	400,000	300,000
017103 - A034	Occupancy Costs			2,542,000	2,542,000	2,545,000
017103 - A038	Travel & Transportation			2,002,000	2,002,000	1,701,000
017103 - A039	General			909,000	909,000	1,827,000
017103 - A04	Employees Retirement Benefits			1,058,000	1,058,000	1,485,000
017103 - A041	Pension			1,058,000	1,058,000	1,485,000
017103 - A05	Grants, Subsidies and Write off Loans			21,000	21,000	2,000
017103 - A052	Grants Domestic			21,000	21,000	2,000
017103 - A06	Transfers			250,000	250,000	100,000
017103 - A063	Entertainment & Gifts			250,000	250,000	100,000
017103 - A09	Physical Assets			731,000	731,000	2,660,000
017103 - A092	Computer Equipment			30,000	30,000	60,000
017103 - A095	Purchase of Transport			1,000	1,000	100,000
017103 - A096	Purchase of Plant and Machinery			500,000	500,000	1,500,000
017103 - A097	Purchase of Furniture and Fixture			200,000	200,000	1,000,000
017103 - A12	Civil Works			2,000,000	2,000,000	
017103 - A124	Buildings and Structure			2,000,000	2,000,000	
017103 - A13	Repairs and Maintenance			730,000	730,000	1,151,000
017103 - A130	Transport			300,000	300,000	550,000
017103 - A131	Machinery and Equipment			100,000	100,000	200,000
017103 - A132	Furniture and Fixture			100,000	100,000	141,000

NO. 018-FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

				No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.							
017103	A133	Buildings and Structure			200,000	200,000	200,000
017103	- A137	Computer Equipment			30,000	30,000	60,000
Total - Zoological Survey of Pakistan, Islamabad					29,300,000	29,300,000	31,644,000
017103	Total - Marine / Biology / Zoology				29,300,000	29,300,000	31,644,000
0171	Total -R & D General Public Services				29,300,000	29,300,000	31,644,000
017	Total -R & D General Public Services				29,300,000	29,300,000	31,644,000
01	Total -General Public Service				29,300,000	29,300,000	31,644,000
05	ENVIRONMENT PROTECTION:						
055	ADMINISTRATION OF ENVIRONMENT PROTECTION:						
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION:						
055101	ADMINISTRATION:						
ID6267	CLIMATE CHANGE (MAIN SECRETARIAT) :						
055101 - A01	Employees Related Expenses				117,102,000	117,102,000	126,470,000
055101 - A011	Pay		181 192		61,800,000	61,800,000	70,558,000
055101 - A011-1	Pay of Officers		(50) (54)		(39,035,000)	(39,035,000)	(46,000,000)
055101 - A011-2	Pay of Other Staff		(131) (138)		(22,765,000)	(22,765,000)	(24,558,000)
055101 - A012	Allowances				55,302,000	55,302,000	55,912,000
055101 - A012-1	Regular Allowances				(46,001,000)	(46,001,000)	(46,311,000)
055101 - A012-2	Other Allowances (Excluding TA)				(9,301,000)	(9,301,000)	(9,601,000)
055101 - A03	Operating Expenses				35,264,000	61,935,000	38,399,000
055101 - A032	Communications				3,950,000	3,950,000	3,650,000
055101 - A033	Utilities				350,000	350,000	650,000
055101 - A034	Occupancy Costs				12,763,000	12,763,000	12,878,000
055101 - A038	Travel & Transportation				7,000,000	7,000,000	9,000,000
055101 - A039	General				11,201,000	37,872,000	12,221,000
055101 - A04	Employees Retirement Benefits				2,900,000	2,900,000	4,400,000
055101 - A041	Pension				2,900,000	2,900,000	4,400,000
055101 - A05	Grants, Subsidies and Write off Loans				2,402,000	2,402,000	1,202,000
055101 - A052	Grants Domestic				2,402,000	2,402,000	1,202,000
055101 - A06	Transfers				750,000	750,000	850,000
055101 - A063	Entertainment & Gifts				750,000	750,000	850,000

NO. 018-FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
055101 - A09	Physical Assets			989,000	989,000	1,089,000
055101 - A092	Computer Equipment			3,000	3,000	3,000
055101 - A095	Purchase of Transport			1,000	1,000	1,000
055101 - A096	Purchase of Plant and Machinery			685,000	685,000	685,000
055101 - A097	Purchase of Furniture and Fixture			300,000	300,000	400,000
055101 - A13	Repairs and Maintenance			2,702,000	2,702,000	2,802,000
055101 - A130	Transport			1,000,000	1,000,000	1,100,000
055101 - A131	Machinery and Equipment			750,000	750,000	750,000
055101 - A132	Furniture and Fixture			300,000	300,000	300,000
055101 - A133	Buildings and Structure			52,000	52,000	52,000
055101 - A137	Computer Equipment			600,000	600,000	600,000
Total - Climate Change (Main Secretariat)				162,109,000	188,780,000	175,212,000

ID6556 PAKISTAN ENVIRONMENTAL PROTECTION AGENCY,
ISLAMABAD :

055101 - A01	Employees Related Expenses			28,120,000	28,120,000	30,369,000
055101 - A011	Pay	64	64	15,611,000	15,611,000	19,050,000
055101 - A011-1	Pay of Officers	(22)	(22)	(9,059,000)	(9,059,000)	(9,759,000)
055101 - A011-2	Pay of Other Staff	(42)	(42)	(6,552,000)	(6,552,000)	(9,291,000)
055101 - A012	Allowances			12,509,000	12,509,000	11,319,000
055101 - A012-1	Regular Allowances			(10,279,000)	(10,279,000)	(8,689,000)
055101 - A012-2	Other Allowances (Excluding TA)			(2,230,000)	(2,230,000)	(2,630,000)
055101 - A02	Project Pre-Investment Analysis			70,000	70,000	463,000
055101 - A022	Research, Survey & Exploratory Operations			70,000	70,000	463,000
055101 - A03	Operating Expenses			11,206,000	11,206,000	11,296,000
055101 - A032	Communications			1,142,000	1,142,000	962,000
055101 - A033	Utilities			1,410,000	1,410,000	1,390,000
055101 - A034	Occupancy Costs			4,001,000	4,001,000	4,001,000
055101 - A036	Motor Vehicles			10,000	10,000	10,000
055101 - A038	Travel & Transportation			1,651,000	1,651,000	2,001,000
055101 - A039	General			2,992,000	2,992,000	2,932,000
055101 - A04	Employees Retirement Benefits			500,000	500,000	500,000
055101 - A041	Pension			500,000	500,000	500,000
055101 - A05	Grants, Subsidies and Write off Loans			204,000	204,000	6,000
055101 - A052	Grants Domestic			204,000	204,000	6,000
055101 - A06	Transfers			101,000	101,000	201,000
055101 - A061	Scholarships			1,000	1,000	1,000

NO. 018-FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2017-2018	2017-2018	2018-2019	
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
055101 - A063	Entertainment & Gifts			100,000	100,000	200,000
055101 - A09	Physical Assets			1,103,000	1,103,000	2,022,000
055101 - A092	Computer Equipment			200,000	200,000	120,000
055101 - A094	Other Store and stocks			802,000	802,000	1,702,000
055101 - A095	Purchase of Transport			1,000	1,000	100,000
055101 - A096	Purchase of Plant and Machinery			50,000	50,000	50,000
055101 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
055101 - A13	Repairs and Maintenance			1,486,000	1,486,000	1,356,000
055101 - A130	Transport			600,000	600,000	600,000
055101 - A131	Machinery and Equipment			400,000	400,000	700,000
055101 - A132	Furniture and Fixture			150,000	150,000	50,000
055101 - A133	Buildings and Structure			336,000	336,000	6,000
Total - Pakistan Environmental Protection Agency Islamabad				42,790,000	42,790,000	46,213,000

ID6809 GLOBAL CHANGE IMPACT STUDIES CENTRE :

055101 - A01	Employees Related Expenses			34,169,000	34,169,000	36,900,000
055101 - A011	Pay	55	55	20,519,000	20,519,000	23,596,000
055101 - A011-1	Pay of Officers	(41)	(41)	(17,710,000)	(17,710,000)	(19,715,000)
055101 - A011-2	Pay of Other Staff	(14)	(14)	(2,809,000)	(2,809,000)	(3,881,000)
055101 - A012	Allowances			13,650,000	13,650,000	13,304,000
055101 - A012-1	Regular Allowances			(11,049,000)	(11,049,000)	(11,103,000)
055101 - A012-2	Other Allowances (Excluding TA)			(2,601,000)	(2,601,000)	(2,201,000)
055101 - A02	Project Pre-Investment Analysis			503,000	60,503,000	1,431,000
055101 - A022	Research, Survey & Exploratory Operations			503,000	60,503,000	1,431,000
055101 - A03	Operating Expenses			11,381,000	11,381,000	13,151,000
055101 - A032	Communications			1,000,000	1,000,000	1,000,000
055101 - A033	Utilities			2,450,000	2,450,000	2,400,000
055101 - A034	Occupancy Costs			3,181,000	3,181,000	3,181,000
055101 - A036	Motor Vehicles			1,600,000	1,600,000	1,600,000
055101 - A038	Travel & Transportation			830,000	830,000	900,000
055101 - A039	General			2,320,000	2,320,000	4,070,000
055101 - A04	Employees' Retirement Benefits					1,000
055101 - A041	Pension					1,000
055101 - A06	Transfers			439,000	439,000	450,000
055101 - A063	Entertainment & Gifts			439,000	439,000	450,000
055101 - A09	Physical Assets			318,000	318,000	231,000
055101 - A092	Computer Equipment			223,000	223,000	180,000
055101 - A095	Purchase of Transport			1,000	1,000	1,000

NO. 018-FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
055101 - A096	Purchase of Plant & Machinery		94,000	94,000	50,000
055101 - A13	Repairs and Maintenance		3,250,000	3,250,000	1,900,000
055101 - A130	Transport		900,000	900,000	1,200,000
055101 - A132	Furniture and Fixture		150,000	150,000	200,000
055101 - A133	Buildings and Structure		2,000,000	2,000,000	300,000
055101 - A137	Computer Equipment		200,000	200,000	200,000
Total -Global Change Impact Studies Centre			50,060,000	110,060,000	54,064,000

ID9975 HOUBARA BUSTARD AND MIGRATORY BIRDS
ENDOWMENT FUND:

055101 - A05	Grants subsidies and Write off Loans		1,000	1,000	
055101 - A052	Grants-Domestic		1,000	1,000	
Total - Houbara Bustard and Migratory Birds Endowment Fund			1,000	1,000	
055101	Total - Administration		254,960,000	341,631,000	275,489,000
0551	Total - Administration of Environment Protection		254,960,000	341,631,000	275,489,000
055	Total - Administration of Environment Protection		254,960,000	341,631,000	275,489,000
05	Total - Environment Protection		254,960,000	341,631,000	275,489,000

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107101 RELIEF MEASURES :

ID6555 NATIONAL DISASTER MANAGEMENT AUTHORITY :

107101 - A01	Employees Related Expenses		151,036,000	149,648,000	174,877,000
107101 - A011	Pay	158 263	51,991,000	62,209,000	65,881,000
107101 - A011-1	Pay of Officers	(50) (61)	(25,997,000)	(31,441,000)	(34,081,000)
107101 - A011-2	Pay of Other Staff	(108) (202)	(25,994,000)	(30,768,000)	(31,800,000)

NO. 018-FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.			
107101 - A012 Allowances	99,045,000	87,439,000	108,996,000
107101 - A012-1 Regular Allowances	(63,594,000)	(50,241,000)	(69,045,000)
107101 - A012-2 Other Allowances (Excluding TA)	(35,451,000)	(37,198,000)	(39,951,000)
107101 - A03 Operating Expenses	77,863,000	79,764,000	78,414,000
107101 - A031 Fees	2,000	2,000	1,000
107101 - A032 Communications	3,900,000	3,900,000	3,800,000
107101 - A033 Utilities	1,830,000	1,830,000	1,830,000
107101 - A034 Occupancy Costs	18,585,000	18,585,000	25,032,000
107101 - A038 Travel & Transportation	18,500,000	20,401,000	29,201,000
107101 - A039 General	35,046,000	35,046,000	18,550,000
107101 - A04 Employees Retirement Benefits	11,010,000	12,592,000	13,001,000
107101 - A041 Pension	11,010,000	12,592,000	13,001,000
107101 - A05 Grants, Subsidies and Write off Loans	100,000	6,000	6,000
107101 - A052 Grants Domestic	100,000	6,000	6,000
107101 - A06 Transfers	1,801,000	1,801,000	1,801,000
107101 - A062 Technical Assistance	1,000,000	1,000,000	1,000,000
107101 - A063 Entertainment & Gifts	800,000	800,000	800,000
107101 - A064 Other Transfer Payments	1,000	1,000	1,000
107101 - A09 Physical Assets	8,500,000	8,500,000	4,250,000
107101 - A092 Computer Equipment	5,000,000	5,000,000	2,500,000
107101 - A096 Purchase of Plant and Machinery	2,000,000	2,000,000	1,000,000
107101 - A097 Purchase of Furniture and Fixture	1,500,000	1,500,000	750,000
107101 - A13 Repairs and Maintenance	11,151,000	9,151,000	9,651,000
107101 - A130 Transport	5,000,000	5,000,000	8,000,000
107101 - A131 Machinery and Equipment	600,000	600,000	400,000
107101 - A132 Furniture and Fixture	500,000	500,000	250,000
107101 - A133 Buildings and Structure	5,051,000	3,051,000	1,001,000
Total - National Disaster Management Authority	261,461,000	261,462,000	282,000,000
107101 Total - Relief Measures	261,461,000	261,462,000	282,000,000
1071 Total - Administration	261,461,000	261,462,000	282,000,000
107 Total - Administration	261,461,000	261,462,000	282,000,000
10 Total - Social Protection	261,461,000	261,462,000	282,000,000
Total - Accountant General Pakistan Revenues	545,721,000	632,393,000	589,133,000

NO. 018-FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
05	ENVIRONMENT PROTECTION:			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION:			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION:			
055101	ADMINISTRATION:			
HQ3438	COORDINATION, MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES, INTERNATIONAL AGENCIES AND FORUMS :			
055101 - A03	Operating Expenses	23,025,000	23,025,000	24,867,000
055101 - A039	General	23,025,000	23,025,000	24,867,000
	Total-Coordination, monitoring and Implementation of Environmental Agreements with other Countries, International Agencies and Forums	23,025,000	23,025,000	24,867,000
055101	Total - Administration	23,025,000	23,025,000	24,867,000
0551	Total - Administration of Environment Protection	23,025,000	23,025,000	24,867,000
055	Total - Administration of Environment Protection	23,025,000	23,025,000	24,867,000
05	Total - Environment Protection	23,025,000	23,025,000	24,867,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	23,025,000	23,025,000	24,867,000
	TOTAL - DEMAND	568,746,000	655,418,000	614,000,000