

SECTION II

MINISTRY OF CLIMATE CHANGE

**2018 - 2019
Budget
Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the
Ministry of Climate Change.**

Development Expenditure on Revenue Account

113. Development Expenditure of Climate Change Division

802,699

Total :

802,699

**NO. 113 - DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 113
(FC22D75)
DEVELOPMENT EXPENDITURE OF 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 **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**.

Voted Rs. 802,699,000

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:				
055	Administration of Environment Protection	815,000,000	785,026,000	802,699,000
	Total :-	815,000,000	785,026,000	802,699,000
OBJECT CLASSIFICATION:				
A01	Employee Related Expenses	16,388,000	16,783,000	20,204,000
A011	Pay	14,500,000	16,327,000	19,903,000
A011-1	Pay of Officers	(12,300,000)	(14,731,000)	(18,000,000)
A011-2	Pay of Other Staff	(2,200,000)	(1,596,000)	(1,903,000)
A012	Allowances	1,888,000	456,000	301,000
A012-1	Regular Allowances	(700,000)	(7,000)	
A012-2	Other Allowances (Excluding T. A)	(1,188,000)	(449,000)	(301,000)
A02	Project Pre-investment Analysis	1,700,000	300,000	750,000
A03	Operating Expenses	782,262,000	764,241,000	779,714,000
A06	Transfers	100,000		
A09	Physical Assets	11,850,000	2,043,000	700,000
A13	Repairs and Maintenance	2,700,000	1,659,000	1,331,000
	Total :-	815,000,000	785,026,000	802,699,000

**NO. 113 - FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE
DIVISION**

DEMANDS FOR GRANTS

III. - Details are as follows :-

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

05 ENVIRONMENT PROTECTION :
055 ADMINISTRATION OF ENVIRONMENT PROTECTION :
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION :
055101 ADMINISTRATION :

**ID8205 SUSTAINABLE LAND MANAGEMENT PROGRAMME
TO COMBAT DESERTIFICATION IN PAKISTAN :**

055101 - A01	Employees Related Expenses			4,860,000	4,860,000	7,080,000
055101 - A011	Pay	7	7	4,800,000	4,800,000	7,030,000
055101 - A011-1	Pay of Officers	(4)	(4)	(4,000,000)	(4,000,000)	(6,000,000)
055101 - A011-2	Pay of Other Staff	(3)	(3)	(800,000)	(800,000)	(1,030,000)
055101 - A012	Allowances			60,000	60,000	50,000
055101 - A012-2	Other Allowances (excluding T. A)			(60,000)	(60,000)	(50,000)
055101 - A02	Project Pre-investment Analysis			300,000	300,000	250,000
055101 - A022	Research, Surveys and Exploratory Operations			300,000	300,000	250,000
055101 - A03	Operating Expenses			19,390,000	12,140,000	14,170,000
055101 - A032	Communications			120,000	120,000	25,000
055101 - A033	Utilities			115,000	115,000	45,000
055101 - A036	Motor Vehicles			120,000	120,000	300,000
055101 - A037	Consultancy and Contractual Work			18,300,000	11,050,000	13,000,000
055101 - A038	Travel & Transportation			500,000	500,000	500,000
055101 - A039	General			235,000	235,000	300,000
055101 - A09	Physical Assets			250,000	250,000	200,000
055101 A095	Purchase of Transport			150,000	150,000	100,000
055101 A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
055101 - A13	Repairs and Maintenance			200,000	200,000	300,000
055101 - A130	Transport			100,000	100,000	100,000
055101 - A131	Machinery and Equipment			50,000	50,000	100,000
055101 - A137	Computer Equipment			50,000	50,000	100,000
Total - Sustainable Land Management Programme to Combat Desertification in Pakistan				25,000,000	17,750,000	22,000,000

**NO. 113 - FC22D75 DEVELOPMENT EXPENDITURE OF 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.

**ID8210 ESTABLISHMENT OF GEOMETRIC CENTRE FOR
CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT :**

055101 - A01	Employees Related Expenses	11,528,000	11,923,000	13,124,000
055101 - A011	Pay	11 11 9,700,000	11,527,000	12,873,000
055101 - A011-1	Pay of Officers	(8) (8) (8,300,000)	(10,731,000)	(12,000,000)
055101 - A011-2	Pay of Other Staff	(3) (3) (1,400,000)	(796,000)	(873,000)
055101 - A012	Allowances	1,828,000	396,000	251,000
055101 - A012-1	Regular Allowances	(700,000)	(7,000)	
055101 - A012-2	Other Allowances (Excluding TA)	(1,128,000)	(389,000)	(251,000)
055101 - A02	Project Pre-Investment Analysis	1,400,000		500,000
055101 - A022	Research and Surveys & Exploratory Operations	1,400,000		500,000
055101 - A03	Operating Expenses	6,700,000	2,689,000	3,050,000
055101 - A032	Communications	1,200,000	386,000	650,000
055101 - A033	Utilities	500,000	45,000	100,000
055101 - A038	Travel & Transportation	2,200,000	685,000	700,000
055101 - A039	General	2,800,000	1,573,000	1,600,000
055101 - A06	Transfers	100,000		
055101 - A063	Entertainment & Gifts	100,000		
055101 - A09	Physical Assets	11,600,000	1,793,000	500,000
055101 - A092	Computer Equipment	11,600,000	1,793,000	500,000
055101 - A13	Repairs and Maintenance	2,500,000	1,459,000	1,031,000
055101 - A130	Transport	500,000	304,000	431,000
055101 - A131	Machinery and Equipment	1,200,000	755,000	300,000
055101 - A132	Furniture and Fixture	200,000	200,000	100,000
055101 - A137	Computer Equipment	600,000	200,000	200,000
Total - Establishment of Geometric Centre for Climate Change and Sustainable Development		33,828,000	17,864,000	18,205,000

NO. 113 - FC22D75 DEVELOPMENT EXPENDITURE OF 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 --Contd.

**ID9222 GREEN PAKISTAN PROGRAMME STRENGTHENING
ZOOLOGICAL SURVEY OF PAKISTAN UNDERTAKING
IMMEDIATE INVENTORY OF ENDANGERED WILD LIFE
SPECIES AND HABITATS ACROSS PAKISTAN:**

055101 - A03	Operating Expenses	36,000,000	29,240,000	19,000,000
055101 - A039	General	36,000,000	29,240,000	19,000,000

Total- Green Pakistan Programme Strengthening Zoological Survey of Pakistan Undertaking Immediate Inventory of Endangered Wild Life Species Habitats Across Pakistan	36,000,000	29,240,000	19,000,000
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**ID9223 CONSTRUCTION OF BOUNDARY WALL OF ZOO
CUM BOTANICAL GARDEN, ISLAMABAD:**

055101 - A03	Operating Expenses	15,000,000	15,000,000	88,494,000
055101 - A039	General	15,000,000	15,000,000	88,494,000

Total- Construction of Boundary Wall of Zoo Cum Botanical Garden, Islamabad	15,000,000	15,000,000	88,494,000
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**ID9224 GREEN PAKISTAN PROGRAMME-REVIVAL OF
FORESTRY RESOURCES IN PAKISTAN:**

055101 - A03	Operating Expenses	605,172,000	605,172,000	390,000,000
055101 - A039	General	605,172,000	605,172,000	390,000,000

Total- Green Pakistan Programme-Revival of Forestry Resources in Pakistan	605,172,000	605,172,000	390,000,000
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**ID9225 GREEN PAKISTAN PROGRAMME-REVIVAL OF
WILD LIFE RESOURCES IN PAKISTAN:**

055101 - A03	Operating Expenses	100,000,000	100,000,000	229,000,000
055101 - A039	General	100,000,000	100,000,000	229,000,000

Total- Green Pakistan Programme-Revival of Wild Life Resources in Pakistan	100,000,000	100,000,000	229,000,000
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**NO. 113 - FC22D75 DEVELOPMENT EXPENDITURE OF 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.				
ID9354	<u>CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT:</u>			
055101 - A03	Operating Expenses			20,000,000
055101 - A039	General			20,000,000
	Total- Climate Resilient Urban Human Settlements Unit			20,000,000
ID9355	<u>ESTABLISHMENT OF PAKISTAN WASH PLANNING AND COORDINATION UNIT (FACILITATING SDG 6.1 & 6.2):</u>			
055101 - A03	Operating Expenses			16,000,000
055101 - A039	General			16,000,000
	Total- Establishment of Pakistan WASH Planning and Coordination Unit (Facilitating SDG 6.1 & 6.2)			16,000,000
055101	Total - Administration	815,000,000	785,026,000	802,699,000
0551	Total - Administration of Environment Protection	815,000,000	785,026,000	802,699,000
055	Total - Administration of Environment Protection	815,000,000	785,026,000	802,699,000
05	Total - Environment Protection	815,000,000	785,026,000	802,699,000
	Total - Accountant General Pakistan Revenues	815,000,000	785,026,000	802,699,000
	TOTAL - DEMAND	815,000,000	785,026,000	802,699,000