

**SECTION III**

**MINISTRY OF CLIMATE CHANGE**

\*\*\*\*\*

**2013 - 2014  
Budget  
Estimate**

**(Rupees in Thousands)**

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

**Current Expenditure on Revenue Account**

**14. Climate Change Division**

**430,353**

**Total :**

**430,353**

## NO. 014.\_ CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 014**  
**(FC21N09)**  
**CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

**Voted                  Rs.                  430,353,000**

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services	13,376,000	13,376,000	17,521,000
055	Administration of Environment Protection	115,882,000	116,482,000	232,300,000
107	Administration	180,000,000	180,000,000	180,532,000
<b>Total</b>		<b>309,258,000</b>	<b>309,858,000</b>	<b>430,353,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>70,251,000</b>	<b>70,251,000</b>	<b>129,182,000</b>
A011	Pay	38,715,000	38,715,000	54,893,000
A011-1	Pay of Officers	(19,237,000)	(19,237,000)	(30,610,000)
A011-2	Pay of Other Staff	(19,478,000)	(19,478,000)	(24,283,000)
A012	Allowances	31,536,000	31,536,000	74,289,000
A012-1	Regular Allowances	(30,510,000)	(30,510,000)	(69,099,000)
A012-2	Other Allowances (Excluding TA)	(1,026,000)	(1,026,000)	(5,190,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>230,774,000</b>	<b>230,774,000</b>	<b>289,786,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>5,195,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,450,000</b>	<b>2,050,000</b>	<b>2,550,000</b>
<b>A06</b>	<b>Transfers</b>	<b>830,000</b>	<b>830,000</b>	<b>1,030,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,197,000</b>	<b>1,197,000</b>	<b>14,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,496,000</b>	<b>2,496,000</b>	<b>2,496,000</b>
<b>Total</b>		<b>309,258,000</b>	<b>309,858,000</b>	<b>430,353,000</b>

**NO. 014.\_FC21N09 CLIMATE CHANGE DIVISION**  
**III. - DETAILS are as follows :-**

**DEMANDS FOR GRANTS**

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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			11,083,000	11,083,000	14,374,000
017103 - A011	Pay	48	48	4,436,000	4,436,000	7,259,000
017103 - A011-1	Pay of Officers	(11)	(12)	(2,336,000)	(2,336,000)	(4,213,000)
017103 - A011-2	Pay of Other Staff	(37)	(36)	(2,100,000)	(2,100,000)	(3,046,000)
017103 - A012	Allowances			6,647,000	6,647,000	7,115,000
017103 - A012-1	Regular Allowances			(6,550,000)	(6,550,000)	(6,325,000)
017103 - A012-2	Other Allowances (Excluding TA)			(97,000)	(97,000)	(790,000)
017103 - A03	Operating Expenses			1,850,000	1,850,000	2,704,000
017103 - A032	Communications			65,000	65,000	90,000
017103 - A033	Utilities			100,000	100,000	100,000
017103 - A034	Occupancy Costs			1,205,000	1,205,000	1,705,000
017103 - A038	Travel & Transportation			326,000	326,000	425,000
017103 - A039	General			154,000	154,000	384,000
017103 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	300,000
017103 - A052	Grants Domestic			300,000	300,000	300,000
017103 - A09	Physical Assets			3,000	3,000	3,000
017103 - A095	Purchase of Transport			1,000	1,000	1,000
017103 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
017103 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
017103 - A13	Repairs and Maintenance			140,000	140,000	140,000
017103 - A130	Transport			80,000	80,000	80,000
017103 - A131	Machinery and Equipment			30,000	30,000	30,000
017103 - A132	Furniture and Fixture			5,000	5,000	5,000
017103 - A137	Computer Equipment			25,000	25,000	25,000
Total - Zoological Survey of Pakistan, Islamabad				13,376,000	13,376,000	17,521,000
017103	Total - Marine / Biology / Zoology			13,376,000	13,376,000	17,521,000
0171	Total -R & D General Public Services			13,376,000	13,376,000	17,521,000
017	Total -R & D General Public Services			13,376,000	13,376,000	17,521,000
01	Total -General Public Service			13,376,000	13,376,000	17,521,000

## NO. 014.\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
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			40,090,000	40,090,000	91,405,000
055101 - A011	Pay	159	171	24,000,000	24,000,000	36,153,000
055101 - A011-1	Pay of Officers	(38)	(48)	(12,000,000)	(12,000,000)	(20,247,000)
055101 - A011-2	Pay of Other Staff	(121)	(123)	(12,000,000)	(12,000,000)	(15,906,000)
055101 - A012	Allowances			16,090,000	16,090,000	55,252,000
055101 - A012-1	Regular Allowances			(15,640,000)	(15,640,000)	(51,852,000)
055101 - A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(3,400,000)
055101 - A03	Operating Expenses			26,210,000	26,210,000	38,443,000
055101 - A032	Communications			6,450,000	6,450,000	6,450,000
055101 - A033	Utilities			1,800,000	1,800,000	1,800,000
055101 - A034	Occupancy Costs			7,601,000	7,601,000	12,400,000
055101 - A038	Travel & Transportation			4,400,000	4,400,000	5,600,000
055101 - A039	General			5,959,000	5,959,000	12,193,000
055101 - A04	Employees Retirement Benefits			2,200,000	2,200,000	5,195,000
055101 - A041	Pension			2,200,000	2,200,000	5,195,000
055101 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,500,000
055101 - A052	Grants-Domestic			1,000,000	1,000,000	1,500,000
055101 - A06	Transfers			650,000	650,000	850,000
055101 - A063	Entertainment & Gifts			650,000	650,000	850,000
055101 - A09	Physical Assets			1,151,000	1,151,000	6,000
055101 - A092	Computer Equipment			300,000	300,000	3,000
055101 - A095	Purchase of Transport			1,000	1,000	1,000
055101 - A096	Purchase of Plant and Machinery			550,000	550,000	1,000
055101 - A097	Purchase of Furniture and Fixture			300,000	300,000	1,000
055101 - A13	Repairs and Maintenance			2,101,000	2,101,000	2,101,000
055101 - A130	Transport			700,000	700,000	700,000
055101 - A131	Machinery and Equipment			400,000	400,000	400,000
055101 - A132	Furniture and Fixture			200,000	200,000	200,000
055101 - A133	Buildings and Structure			1,000	1,000	1,000
055101 - A137	Computer Equipment			800,000	800,000	800,000
Total - Climate Change (Main Secretariat)				73,402,000	73,402,000	139,500,000

## NO. 014.\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

				No of Posts	2012-2013	2012-2013	2013-2014	
				2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
ID6556	PAKISTAN ENVIRONMENTAL PROTECTION AGENCY							
055101 - A01	Employees Related Expenses					19,078,000	19,078,000	23,403,000
055101 - A011	Pay	52	50		10,279,000	10,279,000	11,481,000	
055101 - A011-1	Pay of Officers	(12)	(12)		(4,901,000)	(4,901,000)	(6,150,000)	
055101 - A011-2	Pay of Other Staff	(40)	(38)		(5,378,000)	(5,378,000)	(5,331,000)	
055101 - A012	Allowances				8,799,000	8,799,000	11,922,000	
055101 - A012-1	Regular Allowances				(8,320,000)	(8,320,000)	(10,922,000)	
055101 - A012-2	Other Allowances (Excluding TA)				(479,000)	(479,000)	(1,000,000)	
055101 - A02	Project Pre-Investment Analysis				60,000	60,000	100,000	
055101 - A022	Research and Service & Exploratory Operations				60,000	60,000	100,000	
055101 - A03	Operating Expenses				7,935,000	7,935,000	9,107,000	
055101 - A032	Communications				537,000	537,000	707,000	
055101 - A033	Utilities				610,000	610,000	610,000	
055101 - A034	Occupancy Costs				4,800,000	4,800,000	4,600,000	
055101 - A036	Motor Vehicles				10,000	10,000	10,000	
055101 - A038	Travel & Transportation				765,000	765,000	945,000	
055101 - A039	General				1,213,000	1,213,000	2,235,000	
055101 - A05	Grants, Subsidies and Write off Loans				150,000	150,000	150,000	
055101 - A052	Grants Domestic				150,000	150,000	150,000	
055101 - A06	Transfers				180,000	180,000	180,000	
055101 - A061	Scholarship				100,000	100,000	100,000	
055101 - A063	Entertainment & Gifts				80,000	80,000	80,000	
055101 - A09	Physical Assets				43,000	43,000	5,000	
055101 - A092	Computer Equipment				40,000	40,000	2,000	
055101 - A095	Purchase of Transport				1,000	1,000	1,000	
055101 - A096	Purchase of Plant and Machinery				1,000	1,000	1,000	
055101 - A097	Purchase of Furniture and Fixture				1,000	1,000	1,000	
055101 - A13	Repairs and Maintenance				255,000	255,000	255,000	
055101 - A130	Transport				200,000	200,000	200,000	
055101 - A131	Machinery and Equipment				50,000	50,000	50,000	
055101 - A132	Furniture and Fixture				5,000	5,000	5,000	
Total - Pakistan Environmental Protection Agency					27,701,000	27,701,000	33,200,000	
ID6730	DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR CLIMATE CHANGE :							
055101 - A05	Grants, Subsidies and Write off Loans					600,000	600,000	
055101 - A052	Grants Domestic					600,000	600,000	
Total - Discretionary Grant by the Federal Minister for Climate Change						600,000	600,000	

**NO. 014.\_FC21N09 CLIMATE CHANGE DIVISION**
**DEMANDS FOR GRANTS**

<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.d.**
**ID6809 GLOBAL CHANGE IMPACT STUDIES CENTRE :**

<b>055101 - A03</b>	<b>Operating Expenses</b>			<b>41,500,000</b>
055101 - A039	General			41,500,000
<b>Total - Global Change Impact Studies Centre</b>				<b>41,500,000</b>
055101	Total - Administration	101,103,000	101,703,000	214,800,000
0551	Total - Administration of Environment Protection	101,103,000	101,703,000	214,800,000
055	Total - Administration of Environment Protection	101,103,000	101,703,000	214,800,000
05	Total - Environment Protection	101,103,000	101,703,000	214,800,000

**10 SOCIAL PROTECTION**
**107 ADMINISTRATION**
**1071 ADMINISTRATION**
**107101 RELIEF MEASURES**
**ID6555 NATIONAL DISASTER MANAGEMENT AUTHORITY :**

<b>107101 - A03</b>	<b>Operating Expenses</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,532,000</b>
107101 - A039	General	180,000,000	180,000,000	180,532,000
<b>Total - National Disaster Management Authority</b>				<b>180,000,000</b>
107101	Total - Relief Measures	180,000,000	180,000,000	180,532,000
1071	Total - Administration	180,000,000	180,000,000	180,532,000
107	Total - Administration	180,000,000	180,000,000	180,532,000
10	Total - Social Protection	180,000,000	180,000,000	180,532,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>	<b>294,479,000</b>	<b>295,079,000</b>	<b>412,853,000</b>

## NO. 014.\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 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:			
055101 - A03	Operating Expenses	14,779,000	14,779,000	17,500,000
055101 - A039	General	14,779,000	14,779,000	17,500,000
Total-Coordination, monitoring and Implementation of Environmental Agreements with other Countries		14,779,000	14,779,000	17,500,000
055101	Total - Administration	14,779,000	14,779,000	17,500,000
0551	Total - Administration of Environment Protection	14,779,000	14,779,000	17,500,000
055	Total - Administration of Environment Protection	14,779,000	14,779,000	17,500,000
05	Total - Environment Protection	14,779,000	14,779,000	17,500,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		14,779,000	14,779,000	17,500,000
TOTAL - DEMAND		309,258,000	309,858,000	430,353,000