

## SECTION II

## MINISTRY OF CLIMATE CHANGE

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2016 - 2017  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the  
Ministry of Climate Change.

Current Expenditure on Revenue Account

18. Climate Change Division

545,901

Total :

545,901

## 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, 2017 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted      Rs.      545,901,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services	26,973,000	26,973,000	28,186,000
055	Administration of Environment Protection	255,027,000	289,948,000	267,154,000
107	Administration	182,000,000	490,939,000	250,561,000
	<b>Total</b>	<b>464,000,000</b>	<b>807,860,000</b>	<b>545,901,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>297,016,000</b>	<b>294,891,000</b>	<b>311,402,000</b>
A011	Pay	106,479,000	111,295,000	129,310,000
A011-1	Pay of Officers	(65,350,000)	(65,877,000)	(75,306,000)
A011-2	Pay of Other Staff	(41,129,000)	(45,418,000)	(54,004,000)
A012	Allowances	190,537,000	183,596,000	182,092,000
A012-1	Regular Allowances	(162,534,000)	(151,693,000)	(144,319,000)
A012-2	Other Allowances (Excluding TA)	(28,003,000)	(31,903,000)	(37,773,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>1,120,000</b>	<b>1,120,000</b>	<b>1,274,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>125,356,000</b>	<b>188,686,000</b>	<b>154,342,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>12,829,000</b>	<b>14,179,000</b>	<b>15,924,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,551,000</b>	<b>1,553,000</b>	<b>2,503,000</b>
<b>A06</b>	<b>Transfers</b>	<b>4,900,000</b>	<b>252,375,000</b>	<b>4,440,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,306,000</b>	<b>41,478,000</b>	<b>17,343,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,922,000</b>	<b>11,578,000</b>	<b>38,672,000</b>
	<b>Total</b>	<b>464,000,000</b>	<b>807,860,000</b>	<b>545,901,000</b>

## NO. 018.\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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			16,866,000	16,866,000	17,541,000
017103 - A011	Pay	48	48	7,607,000	7,607,000	9,789,000
017103 - A011-1	Pay of Officers	(12)	(12)	(4,007,000)	(4,007,000)	(5,171,000)
017103 - A011-2	Pay of Other Staff	(36)	(36)	(3,600,000)	(3,600,000)	(4,618,000)
017103 - A012	Allowances			9,259,000	9,259,000	7,752,000
017103 - A012-1	Regular Allowances			(8,306,000)	(8,306,000)	(6,780,000)
017103 - A012-2	Other Allowances (Excluding TA)			(953,000)	(953,000)	(972,000)
017103 - A02	Project Pre-Investment Analysis			1,050,000	1,050,000	1,200,000
017103 - A022	Research, Survey & Exploratory Operations			1,050,000	1,050,000	1,200,000
017103 - A03	Operating Expenses			4,526,000	4,526,000	4,824,000
017103 - A032	Communications			45,000	45,000	125,000
017103 - A033	Utilities			100,000	100,000	300,000
017103 - A034	Occupancy Costs			1,580,000	1,580,000	1,510,000
017103 - A038	Travel & Transportation			1,260,000	1,260,000	1,950,000
017103 - A039	General			1,541,000	1,541,000	939,000
017103 - A04	Employees Retirement Benefits			900,000	900,000	900,000
017103 - A041	Pension			900,000	900,000	900,000
017103 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
017103 - A052	Grants Domestic			1,000	1,000	1,000
017103 - A06	Transfers			50,000	50,000	220,000
017103 - A063	Entertainments & Gifts			50,000	50,000	220,000
017103 - A09	Physical Assets			550,000	550,000	2,700,000
017103 - A095	Purchase of Transport					1,000
017103 - A096	Purchase of Plant and Machinery			450,000	450,000	2,300,000
017103 - A097	Purchase of Furniture and Fixture			100,000	100,000	399,000
017103 - A12	Civil Works			2,000,000	2,000,000	1,000
017103 - A124	Buildings and Structure			2,000,000	2,000,000	1,000
017103 - A13	Repairs and Maintenance			1,030,000	1,030,000	799,000
017103 - A130	Transport			300,000	300,000	300,000
017103 - A131	Machinery and Equipment			100,000	100,000	100,000
017103 - A132	Furniture and Fixture			50,000	50,000	100,000
017103 - A133	Buildings and Structure			500,000	500,000	149,000
017103 - A137	Computer Equipment			80,000	80,000	150,000
Total - Zoological Survey of Pakistan, Islamabad				26,973,000	26,973,000	28,186,000

## NO. 018.\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
017103	Total - Marine / Biology / Zoology			26,973,000	26,973,000	28,186,000
0171	Total -R & D General Public Services			26,973,000	26,973,000	28,186,000
017	Total -R & D General Public Services			26,973,000	26,973,000	28,186,000
01	Total -General Public Service			26,973,000	26,973,000	28,186,000
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			108,477,000	108,477,000	112,599,000
055101 - A011	Pay	178	180	46,000,000	46,000,000	55,347,000
055101 - A011-1	Pay of Officers	(48)	(50)	(27,000,000)	(27,000,000)	(31,347,000)
055101 - A011-2	Pay of Other Staff	(130)	(130)	(19,000,000)	(19,000,000)	(24,000,000)
055101 - A012	Allowances			62,477,000	62,477,000	57,252,000
055101 - A012-1	Regular Allowances			(57,357,000)	(57,357,000)	(51,532,000)
055101 - A012-2	Other Allowances (Excluding TA)			(5,120,000)	(5,120,000)	(5,720,000)
055101 - A03	Operating Expenses			33,367,000	33,367,000	34,184,000
055101 - A032	Communications			4,450,000	4,450,000	3,950,000
055101 - A033	Utilities			350,000	350,000	350,000
055101 - A034	Occupancy Costs			13,763,000	13,763,000	13,763,000
055101 - A038	Travel & Transportation			5,100,000	5,100,000	5,300,000
055101 - A039	General			9,704,000	9,704,000	10,821,000
055101 - A04	Employees Retirement Benefits			2,794,000	2,794,000	2,794,000
055101 - A041	Pension			2,794,000	2,794,000	2,794,000
055101 - A05	Grants, Subsidies and Write off Loans			1,400,000	1,400,000	2,450,000
055101 - A052	Grants Domestic			1,400,000	1,400,000	2,450,000
055101 - A06	Transfers			750,000	750,000	750,000
055101 - A063	Entertainment & Gifts			750,000	750,000	750,000
055101 - A09	Physical Assets			706,000	3,367,000	706,000
055101 - A092	Computer Equipment			3,000	3,000	3,000
055101 - A095	Purchase of Transport			1,000	2,662,000	1,000
055101 - A096	Purchase of Plant and Machinery			501,000	501,000	501,000
055101 - A097	Purchase of Furniture and Fixture			201,000	201,000	201,000
055101 - A13	Repairs and Maintenance			2,252,000	2,252,000	2,252,000
055101 - A130	Transport			900,000	900,000	900,000
055101 - A131	Machinery and Equipment			600,000	600,000	600,000
055101 - A132	Furniture and Fixture			200,000	200,000	200,000
055101 - A133	Buildings and Structure			52,000	52,000	52,000
055101 - A137	Computer Equipment			500,000	500,000	500,000
Total - Climate Change (Main Secretariat)				149,746,000	152,407,000	155,735,000

## NO. 018.\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6556	PAKISTAN ENVIRONMENTAL PROTECTION AGENCY ISLAMABAD :					
055101 - A01	Employees Related Expenses			27,021,000	27,021,000	28,102,000
055101 - A011	Pay	52	50	11,168,000	11,168,000	14,211,000
055101 - A011-1	Pay of Officers	(12)	(12)	(6,590,000)	(6,590,000)	(8,659,000)
055101 - A011-2	Pay of Other Staff	(40)	(38)	(4,578,000)	(4,578,000)	(5,552,000)
055101 - A012	Allowances			15,853,000	15,853,000	13,891,000
055101 - A012-1	Regular Allowances			(13,573,000)	(13,573,000)	(11,611,000)
055101 - A012-2	Other Allowances (Excluding TA)			(2,280,000)	(2,280,000)	(2,280,000)
055101 - A02	Project Pre-Investment Analysis			70,000	70,000	70,000
055101 - A022	Research, Survey & Exploratory Operations			70,000	70,000	70,000
055101 - A03	Operating Expenses			7,019,000	7,019,000	8,832,000
055101 - A032	Communications			556,000	556,000	562,000
055101 - A033	Utilities			1,130,000	1,130,000	1,610,000
055101 - A034	Occupancy Costs			2,501,000	2,501,000	2,701,000
055101 - A036	Motor Vehicles			10,000	10,000	10,000
055101 - A038	Travel & Transportation			1,655,000	1,655,000	1,571,000
055101 - A039	General			1,167,000	1,167,000	2,378,000
055101 - A04	Employees Retirement Benefits			915,000	915,000	1,900,000
055101 - A041	Pension			915,000	915,000	1,900,000
055101 - A05	Grants, Subsidies and Write off Loans			150,000	150,000	50,000
055101 - A052	Grants Domestic			150,000	150,000	50,000
055101 - A06	Transfers			200,000	200,000	200,000
055101 - A061	Scholarships			100,000	100,000	100,000
055101 - A063	Entertainment & Gifts			100,000	100,000	100,000
055101 - A09	Physical Assets			3,151,000	21,951,000	713,000
055101 - A092	Computer Equipment			100,000	100,000	100,000
055101 - A094	Other Store and stocks			2,900,000	21,700,000	502,000
055101 - A095	Purchase of Transport			1,000	1,000	1,000
055101 - A096	Purchase of Plant and Machinery			50,000	50,000	60,000
055101 - A097	Purchase of Furniture and Fixture			100,000	100,000	50,000
055101 - A13	Repairs and Maintenance			850,000	850,000	1,280,000
055101 - A130	Transport			500,000	500,000	500,000
055101 - A131	Machinery and Equipment			150,000	150,000	500,000
055101 - A132	Furniture and Fixture			100,000	100,000	180,000
055101 - A133	Buildings and Structure			100,000	100,000	100,000
Total - Pakistan Environmental Protection Agency Islamabad				39,376,000	58,176,000	41,147,000

## NO. 018.\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

				No of Posts	2015-2016	2015-2016	2016-2017	
				2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
ID6809	GLOBAL CHANGE IMPACT STUDIES CENTRE :							
055101 - A01	Employees Related Expenses					30,600,000	30,600,000	32,855,000
055101 - A011	Pay	55	55			15,462,000	14,018,000	14,211,000
055101 - A011-1	Pay of Officers	(41)	(41)			(13,588,000)	(11,325,000)	(11,478,000)
055101 - A011-2	Pay of Other Staff	(14)	(14)			(1,874,000)	(2,693,000)	(2,733,000)
055101 - A012	Allowances					15,138,000	16,582,000	18,644,000
055101 - A012-1	Regular Allowances					(13,638,000)	(15,082,000)	(16,043,000)
055101 - A012-2	Other Allowances (Excluding TA)					(1,500,000)	(1,500,000)	(2,601,000)
055101 - A02	Project Pre-Investment Analysis							4,000
055101 - A022	Research, Survey & Exploratory Operations							4,000
055101 - A03	Operating Expenses					13,070,000	8,589,000	13,109,000
055101 - A032	Communications					870,000	760,000	1,050,000
055101 - A033	Utilities					3,000,000	3,000,000	2,460,000
055101 - A034	Occupancy Costs					3,000,000	3,000,000	3,449,000
055101 - A036	Motor Vehicles					2,000,000	1,245,000	1,800,000
055101 - A038	Travel & Transportation					1,580,000	105,000	430,000
055101 - A039	General					2,620,000	479,000	3,920,000
055101 - A06	Transfers					600,000	160,000	600,000
055101 - A063	Entertainment & Gifts					600,000	160,000	600,000
055101 - A09	Physical Assets						5,771,000	224,000
055101 - A092	Computer Equipment						5,771,000	223,000
055101 - A095	Purchase of Transport							1,000
055101 - A13	Repairs and Maintenance					1,790,000	943,000	1,340,000
055101 - A130	Transport					990,000	720,000	900,000
055101 - A132	Furniture and Fixture					550,000		140,000
055101 - A133	Buildings and Structure					50,000	73,000	100,000
055101 - A137	Computer Equipment					200,000	150,000	200,000
Total -Global Change Impact								
Studies Centre						46,060,000	46,063,000	48,132,000
055101	Total - Administration					235,182,000	256,646,000	245,014,000
0551	Total - Administration of Environment Protection					235,182,000	256,646,000	245,014,000
055	Total - Administration of Environment Protection					235,182,000	256,646,000	245,014,000
05	Total - Environment Protection					235,182,000	256,646,000	245,014,000

## NO. 018.\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.						
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
ID6555	NATIONAL DISASTER MANAGEMENT AUTHORITY					
107101 - A01	Employees Related Expenses			114,052,000	111,927,000	120,305,000
107101 - A011	Pay	134	158	26,242,000	32,502,000	35,752,000
107101 - A011-1	Pay of Officers	(47)	(50)	(14,165,000)	(16,955,000)	(18,651,000)
107101 - A011-2	Pay of Other Staff	(87)	(108)	(12,077,000)	(15,547,000)	(17,101,000)
107101 - A012	Allowances			87,810,000	79,425,000	84,553,000
107101 - A012-1	Regular Allowances			(69,660,000)	(57,375,000)	(58,353,000)
107101 - A012-2	Other Allowances (Excluding TA)			(18,150,000)	(22,050,000)	(26,200,000)
107101 - A03	Operating Expenses			47,529,000	101,883,000	71,253,000
107101 - A032	Communications			2,600,000	3,400,000	3,800,000
107101 - A033	Utilities			2,670,000	2,670,000	3,200,000
107101 - A034	Occupancy Costs			16,830,000	16,830,000	21,850,000
107101 - A038	Travel & Transportation			18,000,000	17,051,000	21,552,000
107101 - A039	General			7,429,000	61,932,000	20,851,000
107101 - A04	Employees Retirement Benefits			8,220,000	9,570,000	10,330,000
107101 - A041	Pension			8,220,000	9,570,000	10,330,000
107101 - A05	Grants, Subsidies and Write off Loans				2,000	2,000
107101 - A052	Grants Domestic				2,000	2,000
107101 - A06	Transfers			3,300,000	251,215,000	2,670,000
107101 - A062	Technical Assistance			2,300,000	1,670,000	1,470,000
107101 - A063	Entertainment & Gifts			1,000,000	1,000,000	1,200,000
107101 - A064	Other Transfer Payments				248,545,000	
107101 - A09	Physical Assets			3,899,000	9,839,000	13,000,000
107101 - A092	Computer Equipment			1,899,000	6,839,000	9,000,000
107101 - A096	Purchase of Plant and Machinery			1,000,000	1,000,000	2,000,000
107101 - A097	Purchase of Furniture and Fixture			1,000,000	2,000,000	2,000,000
107101 - A13	Repairs and Maintenance			5,000,000	6,503,000	33,001,000
107101 - A130	Transport			4,000,000	5,000,000	6,000,000
107101 - A131	Machinery and Equipment			500,000	1,500,000	2,000,000
107101 - A132	Furniture and Fixture			500,000		
107101 - A133	Buildings and Structure				3,000	25,001,000
	Total-National Disaster Management Authority			182,000,000	490,939,000	250,561,000
107101	Total - Relief Measures			182,000,000	490,939,000	250,561,000
1071	Total - Administration			182,000,000	490,939,000	250,561,000
107	Total - Administration			182,000,000	490,939,000	250,561,000
10	Total - Social Protection			182,000,000	490,939,000	250,561,000
Total -	Accountant General Pakistan Revenues			444,155,000	774,558,000	523,761,000

## NO. 018.\_FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
05	ENVIRONMENT PROTECTION:			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION:			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION:			
055101	ADMINISTRATION:			
HQ3438	COORDINATION, MONITORING & IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES, INTERNATIONAL AGENCIES AND FORUMS :			
055101 - A03	Operating Expenses	19,845,000	33,302,000	22,140,000
055101 - A039	General	19,845,000	33,302,000	22,140,000
	<b>Total-Coordination, monitoring &amp; Implementation of Environmental Agreements with other Countries, International Agencies and Forums</b>	<b>19,845,000</b>	<b>33,302,000</b>	<b>22,140,000</b>
055101	Total - Administration	19,845,000	33,302,000	22,140,000
0551	Total - Administration of Environment Protection	19,845,000	33,302,000	22,140,000
055	Total - Administration of Environment Protection	19,845,000	33,302,000	22,140,000
05	Total - Environment Protection	19,845,000	33,302,000	22,140,000
	<b>Total - Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>19,845,000</b>	<b>33,302,000</b>	<b>22,140,000</b>
	<b>TOTAL - DEMAND</b>	<b>464,000,000</b>	<b>807,860,000</b>	<b>545,901,000</b>