

SECTION III

MINISTRY OF CLIMATE CHANGE

**2012 - 2013
Budget
Estimate**

(Rupees in Thousands)

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

Current expenditure on Revenue Account

15. Climate Change Division

309,258

Total :

309,258

NO. 015._ CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21N09)
CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted Rs. 309,258,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	R & D General Public Services			13,376,000
055	Administration of Environment Protection		21,779,000	115,882,000
107	Administration			180,000,000
Total			21,779,000	309,258,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		6,501,000	70,251,000
A011	Pay		4,000,000	38,715,000
A011-1	Pay of Officers		(1,900,000)	(19,237,000)
A011-2	Pay of Other Staff		(2,100,000)	(19,478,000)
A012	Allowances		2,501,000	31,536,000
A012-1	Regular Allowances		(2,349,000)	(30,510,000)
A012-2	Other Allowances (Excluding TA)		(152,000)	(1,026,000)
A02	Project Pre-Investment Analysis			60,000
A03	Operating Expenses		14,726,000	230,774,000
A04	Employees Retirement Benefits		1,000	2,200,000
A05	Grants, Subsidies and Write off Loans			1,450,000
A06	Transfers		100,000	830,000
A09	Physical Assets		151,000	1,197,000
A13	Repairs and Maintenance		300,000	2,496,000
Total			21,779,000	309,258,000

NO. 015_FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	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 DEPARTMENT, ISLAMABAD:					
017103 - A01	Employees Related Expenses					11,083,000
017103 - A011	Pay		48			4,436,000
017103 - A011-1	Pay of Officers		(11)			(2,336,000)
017103 - A011-2	Pay of Other Staff		(37)			(2,100,000)
017103 - A012	Allowances					6,647,000
017103 - A012-1	Regular Allowances					(6,550,000)
017103 - A012-2	Other Allowances (Excluding TA)					(97,000)
017103 - A03	Operating Expenses					1,850,000
017103 - A032	Communications					65,000
017103 - A033	Utilities					100,000
017103 - A034	Occupancy Costs					1,205,000
017103 - A038	Travel & Transportation					326,000
017103 - A039	General					154,000
017103 - A05	Grants, Subsidies and Write off Loans					300,000
017103 - A052	Grants Domestic					300,000
017103 - A09	Physical Assets					3,000
017103 - A095	Purchase of Transport					1,000
017103 - A096	Purchase of Plant and Machinery					1,000
017103 - A097	Purchase of Furniture and Fixture					1,000
017103 - A13	Repairs and Maintenance					140,000
017103 - A130	Transport					80,000
017103 - A131	Machinery and Equipment					30,000
017103 - A132	Furniture and Fixture					5,000
017103 - A137	Computer Equipment					25,000
Total - Zoological Survey Department, Islamabad						13,376,000

NO. 015_FC21N09 CLIMATE CHANGE DIVISION
DEMANDS FOR GRANTS

No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

017103	Total - Marine / Biology / Zoology		13,376,000
0171	Total -R & D General Public Services		13,376,000
017	Total -R & D General Public Services		13,376,000
01	Total -General Public Service		13,376,000

05 ENVIRONMENT PROTECTION:
055 ADMINISTRATION OF ENVIRONMENT PROTECTION:
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION:
055101 ADMINISTRATION:
**ID6267 NATIONAL DISASTER MANAGEMENT
SECRETARIAT :**

055101 - A01	Employees Related Expenses		6,501,000	40,090,000
055101 - A011	Pay	159	4,000,000	24,000,000
055101 - A011-1	Pay of Officers	(38)	(1,900,000)	(12,000,000)
055101 - A011-2	Pay of Other Staff	(121)	(2,100,000)	(12,000,000)
055101 - A012	Allowances		2,501,000	16,090,000
055101 - A012-1	Regular Allowances		(2,349,000)	(15,640,000)
055101 - A012-2	Other Allowances (Excluding TA)		(152,000)	(450,000)
055101 - A03	Operating Expenses		2,947,000	26,210,000
055101 - A032	Communications		550,000	6,450,000
055101 - A033	Utilities		152,000	1,800,000
055101 - A034	Occupancy Costs		820,000	7,601,000
055101 - A038	Travel & Transportation		786,000	4,400,000
055101 - A039	General		639,000	5,959,000
055101 - A04	Employees Retirement Benefits		1,000	2,200,000
055101 - A041	Pension		1,000	2,200,000
055101 - A05	Grants, Subsidies and Write off Loans			1,000,000
055101 - A052	Grants-Domestic			1,000,000
055101 - A06	Transfers		100,000	650,000
055101 - A063	Entertainment & Gifts		100,000	650,000
055101 - A09	Physical Assets		151,000	1,151,000
055101 - A092	Computer Equipment		90,000	300,000

NO. 015_FC21N09 CLIMATE CHANGE DIVISION
DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
055101 - A095	Purchase of Transport			1,000	1,000
055101 - A096	Purchase of Plant and Machinery			50,000	550,000
055101 - A097	Purchase of Furniture and Fixture			10,000	300,000
055101 - A13	Repairs and Maintenance			300,000	2,101,000
055101 - A130	Transport			200,000	700,000
055101 - A131	Machinery and Equipment			10,000	400,000
055101 - A132	Furniture and Fixture			10,000	200,000
055101 - A133	Buildings and Structure				1,000
055101 - A137	Computer Equipment			80,000	800,000
Total - National Disaster Management					
Secretariat				10,000,000	73,402,000

ID6556 PAKISTAN ENVIRONMENTAL PROTECTION AGENCY:

055101 - A01	Employees Related Expenses				19,078,000
055101 - A011	Pay	52			10,279,000
055101 - A011-1	Pay of Officers	(12)			(4,901,000)
055101 - A011-2	Pay of Other Staff	(40)			(5,378,000)
055101 - A012	Allowances				8,799,000
055101 - A012-1	Regular Allowances				(8,320,000)
055101 - A012-2	Other Allowances (Excluding TA)				(479,000)
055101 - A02	Project Pre-Investment Analysis				60,000
055101 - A022	Research and Service & Exploratory Operations				60,000
055101 - A03	Operating Expenses				7,935,000
055101 - A032	Communications				537,000
055101 - A033	Utilities				610,000
055101 - A034	Occupancy Costs				4,800,000
055101 - A036	Motor Vehicles				10,000
055101 - A038	Travel & Transportation				765,000
055101 - A039	General				1,213,000
055101 - A05	Grants, Subsidies and Write off Loans				150,000
055101 - A052	Grants Domestic				150,000
055101 - A06	Transfers				180,000
055101 - A061	Scholarship				100,000
055101 - A063	Entertainment & Gifts				80,000
055101 - A09	Physical Assets				43,000

NO. 015._FC21N09 CLIMATE CHANGE DIVISION
DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
055101 - A092	Computer Equipment			40,000
055101 - A095	Purchase of Transport			1,000
055101 - A096	Purchase of Plant and Machinery			1,000
055101 - A097	Purchase of Furniture and Fixture			1,000
055101 - A13	Repairs and Maintenance			255,000
055101 - A130	Transport			200,000
055101 - A131	Machinery and Equipment			50,000
055101 A132	Furniture and Fixture			5,000
	Total - Pakistan Environmental Protection Agency			27,701,000
055101	Total - Administration	-	10,000,000	101,103,000
0551	Total - Administration of Environment Protection	-	10,000,000	101,103,000
055	Total - Administration of Environment Protection	-	10,000,000	101,103,000
05	Total - Environment Protection	-	10,000,000	101,103,000
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
ID6555	NATIONAL DISASTER MANAGEMENT AUTHORITY :			
107101 - A03	Operating Expenses			180,000,000
107101 - A039	General			180,000,000
	Total - National Disaster Management Authority			180,000,000
107101	Total - Relief Measures			180,000,000
1071	Total - Administration			180,000,000
107	Total - Administration			180,000,000
10	Total - Social Protection			180,000,000
Total -	Accountant General Pakistan Revenues		10,000,000	294,479,000

NO. 015._FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNT 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		11,779,000	14,779,000
055101 - A039	General		11,779,000	14,779,000
	Total-Coordination, monitoring and Implementation of Environmental Agreements with other Countries		11,779,000	14,779,000
055101	Total - Administration	-	11,779,000	14,779,000
0551	Total - Administration of Environment Protection	-	11,779,000	14,779,000
055	Total - Administration of Environment Protection	-	11,779,000	14,779,000
05	Total - Environment Protection	-	11,779,000	14,779,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	-	11,779,000	14,779,000
	TOTAL - DEMAND	-	21,779,000	309,258,000