

**NO. 108_ DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 108
(FC22D81)
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted Rs. 25,103,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection		23,183,000	25,103,000
Total			23,183,000	25,103,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses			18,016,000
A011	Pay			17,516,000
A011-1	Pay of Officers			(7,913,000)
A011-2	Pay of Other Staff			(9,603,000)
A012	Allowances			500,000
A012-2	Other Allowances (Excluding T. A)			(500,000)
A02	Project Pre-investment Analysis			2,109,000
A03	Operating Expenses		23,183,000	3,820,000
A06	Transfers			100,000
A09	Physical Assets			700,000
A13	Repairs and Maintenance			358,000
Total			23,183,000	25,103,000

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III. - DETAILS are as follows :-

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
05	ENVIRONMENT PROTECTION:					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION:					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION:					
055101	ADMINISTRATION:					
ID3728	<u>ENVIRONMENTAL EDUCATION IN SCHOOLS THROUGH ROAMING TEACHERS (EERT) :</u>					
055101 - A03	Operating Expenses				650,000	
055101 - A039	General				650,000	
	Total - Environmental Education in Schools Through Roaming Teachers (EERT)				650,000	
ID3729	<u>ESTABLISHING NATIONAL MULTILATERAL ENVIRONMENTAL AGREEMENTS (MEA'S) SECTT:</u>					
055101 - A01	Employee Related Expenses					8,000,000
055101 - A011	Pay					8,000,000
055101 - A011-2	Pay of Other Staff					(8,000,000)
055101 - A03	Operating Expenses					2,000,000
055101 - A039	General					2,000,000
	Total - Establishing National Multilateral Environmental Agreements (MEA'S) Sectt.					10,000,000
ID3730	<u>NATIONAL BIOSAFETY CENTRE (NBC):</u>					
055101 - A03	Operating Expenses				8,033,000	
055101 - A039	General				8,033,000	
	Total - National Biosafety Centre (NBC)				8,033,000	
ID3732	<u>ESTABLISHMENT OF CLEAN DEVELOPMENT MECHANISM (CDM) :</u>					
055101 - A01	Employee Related Expenses					4,183,000
055101 - A011	Pay		16			4,183,000
055101 - A011-1	Pay of Officers		(9)			(3,280,000)
055101 - A011-2	Pay of Other Staff		(7)			(903,000)
055101 - A03	Operating Expenses				10,500,000	120,000
055101 - A038	Travel & Transportation					60,000
055101 - A039	General				10,500,000	60,000
	Total - Establishment of Clean Development Mechanism (CDM)				10,500,000	4,303,000

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No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.d.

ID3734 ESTABLISHMENT OF GEOMATIC CENTRE FOR CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT 2012 - 2015 :

055101 - A01	Employees Related Expenses		5,833,000
055101 - A011	Pay	11	5,333,000
055101 - A011-1	Pay of Officers	(8)	(4,633,000)
055101 - A011-2	Pay of Other Staff	(3)	(700,000)
055101 - A012	Allowances		500,000
055101 - A012-2	Other Allowances (Excluding TA)		(500,000)
055101 - A02	Project Pre-investment Analysis		2,109,000
055101 - A022	Research and Surveys & Exploratory Operations		2,109,000
055101 - A03	Operating Expenses	4,000,000	1,700,000
055101 - A032	Communications		500,000
055101 - A038	Travel & Transportation		600,000
055101 - A039	General	4,000,000	600,000
055101 - A06	Transfers		100,000
055101 - A063	Entertainment & Gifts		100,000
055101 - A09	Physical Assets		700,000
055101 - A092	Computer Equipment		700,000
055101 - A13	Repairs and Maintenance		358,000
055101 - A130	Transport		158,000
055101 - A131	Machinery and Equipment		100,000
055101 - A132	Furniture and Fixture		100,000
Total - Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012 - 2015		4,000,000	10,800,000
055101	Total - Administration	23,183,000	25,103,000
0551	Total - Administration of Environment Protection	23,183,000	25,103,000
055	Total - Administration of Environment Protection	23,183,000	25,103,000
05	Total - Environment Protection	23,183,000	25,103,000
Total -	Accountant General Pakistan Revenues	23,183,000	25,103,000
	TOTAL - DEMAND	23,183,000	25,103,000