

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