**DEMAND NO. 009**
***(FC21C51)***
**CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

**Voted Rs. 431,343,000**

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

| | | 2013-2014 Budget Estimate | 2013-2014 Revised Estimate | 2014-2015 Budget Estimate |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| | **FUNCTIONAL CLASSIFICATION** | | | |
| 017 | R & D General Public Services | | 16,667,000 | 25,208,000 |
| 055 | Administration of Environment Protection | | 212,248,000 | 236,718,000 |
| 107 | Administration | | 161,349,000 | 169,417,000 |
| | **Total** | | **390,264,000** | **431,343,000** |
| | **OBJECT CLASSIFICATION** | | | |
| **A01** | **Employees Related Expenses** | | **129,182,000** | **271,995,000** |
| A011 | Pay | | 54,893,000 | 103,653,000 |
| A011-1 | Pay of Officers | | (30,610,000) | (62,564,000) |
| A011-2 | Pay of Other Staff | | (24,283,000) | (41,089,000) |
| A012 | Allowances | | 74,289,000 | 168,342,000 |
| A012-1 | Regular Allowances | | (69,099,000) | (138,982,000) |
| A012-2 | Other Allowances (Excluding TA) | | (5,190,000) | (29,360,000) |
| **A02** | **Project Pre-Investment Analysis** | | **70,000** | **7,070,000** |
| **A03** | **Operating Expenses** | | **254,030,000** | **123,093,000** |
| **A04** | **Employees Retirement Benefits** | | **2,795,000** | **3,094,000** |
| **A05** | **Grants, Subsidies and Write off Loans** | | **1,950,000** | **1,152,000** |
| **A06** | **Transfers** | | **530,000** | **2,540,000** |
| **A09** | **Physical Assets** | | **11,000** | **8,599,000** |
| **A13** | **Repairs and Maintenance** | | **1,696,000** | **13,800,000** |
| | **Total** | | **390,264,000** | **431,343,000** |