

## Department of Space

## Statement of Receipts and Disbursements for the year 2007-08

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals for APRIL 2007	COPPY (APRIL 2006)	% Variation
	<b>Receipts</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Receipts</b>			
1	Tax Revenue	292.61	248.21	17.89%
2	Non Tax Revenue	2539.71	1187.72	113.83%
3	Grants in Aid & Contributions	0	0.00	0.00%
	<b>Capital Receipts</b>			
4	Recovery of Loans	174.08	185.45	-6.13%
5	Other Non Debt Capital receipts	0	0.00	0.00%
6	Public Debt	0	0.00	0.00%
7	<b>Contingency Fund</b>	0	0.00	0.00%
8	<b>Public Account</b>	1546.36	6311.75	-75.50%
<b>A</b>	<b>Total Receipts</b>	<b>4552.76</b>	<b>7933.13</b>	<b>-42.61%</b>
	<b>Disbursements</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Expenditure</b>			
9	Plan	6809.56	6019.50	13.13%
10	Non Plan	6642.51	6275.97	5.84%
	<b>Capital Expenditure</b>			
11	Plan	2174.05	787.93	175.92%
12	Non Plan	0.00	0.00	0.00%
13	<b>Loan &amp; Advances</b>			
14	Plan	0.00	0.00	0.00%
15	Non Plan	1.41	0.00	0.00%
16	<b>Contingency Fund</b>	0.00	0.00	0.00%
17	<b>Public Account</b>	1645.83	1536.77	7.10%
<b>B</b>	<b>Total Disbursements</b>	<b>17273.36</b>	<b>14620.17</b>	<b>18.15%</b>
<b>C</b>	<b>Net Cash Flow (A - B)</b>	<b>-12720.60</b>	<b>-6687.04</b>	<b>90.23%</b>

COPPY - Corresponding figure for Previous Year

NOTE – 1. Being a Scientific Department with significant efforts in technology development, the Receipts & Expenditure are not comparable.

2. Actuals are unaudited provisional figures and expenditure is net of recoveries.

3. Expenditure incurred by other Ministries on behalf of Department of Space not included.

## STATEMENT No.2

**Department of Space**  
Statement of Receipts for the year 2007-08

(Rs. in lakhs)

Sl. No.	Major/Minor Head	Collections for APRIL 2007	COPPY (APRIL 2006)	% Growth
<b>A Revenue Receipts</b>				
1	<b>0020 - Corporation Tax</b>			
	0020 - 00 - 101 - Income Tax on Companies	0.00	0.00	0.00%
	0020 - 00 - 504 - Education Cess	0.00	0.00	0.00%
2	<b>0021 - Taxes on Income other than Corporation Tax</b>			
	0021 - 00 - 101 - IT on Union Emoluments	247.51	200.91	23.19%
	0021 - 00 - 102 - IT other than Union Emoluments	34.63	39.38	-12.06%
	0021 - 00 - 103 - Surcharge	3.88	3.42	13.45%
	0021 - 00 - 504 - Education Cess	6.59	4.50	46.44%
3	<b>0049 - Interest Receipts</b>			
	0049 - 00 - 800 - Other Receipts	58.26	64.53	-9.72%
4	<b>0050 - Dividends &amp; Profits</b>			
	0050 - 00 - 101 - Dividend	1300.00	0.00	0.00%
5	<b>0071 - Contributions &amp; Recoveries towards Pension &amp; Other Retirements Benefits</b>			
	0071 - 01 - 101 - Subscription & Contribution	12.30	0.28	4292.86%
	0071 - 01 - 800 - Other Receipts	0.00	0.00	0.00%
6	<b>0210 - Medical &amp; Public Health</b>			
	0210 - 01 - 103 - Contribution for CGHS	0.12	0.12	0.00%
7	<b>0216 - Housing</b>			
	0216 - 01 - 106 - General Pool Accommodation	0.19	0.30	-36.67%
8	<b>0235 - Social Security &amp; Welfare</b>			
	0235 - 60 - 105 - CGEIS	0.01	0.03	-66.67%
9	<b>1425 - Other Scientific Research</b>			
	1425 - 00 - 102 - Space Research	1012.64	0.00	0.00%
	1425 - 00 - 800 - Other Receipts	156.20	1122.46	-86.08%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
<b>Total Revenue Receipts</b>		<b>2832.33</b>	<b>1435.93</b>	<b>97.25%</b>
<b>B Capital Receipts</b>				
1	<b>7610 - Loans to Govt. Servants</b>			
	7610 - 00 - 201 - House Building Advance	91.47	96.78	-5.49%
	7610 - 00 - 202 - Motor Car Advance	29.62	33.90	-12.63%
	7610 - 00 - 202 - Other Motor Conveyances	27.10	29.67	-8.66%
	7610 - 00 - 203 - Other Conveyances	0.50	0.18	177.78%
	7610 - 00 - 204 - Purchase of Computers	25.39	24.93	1.85%
	7610 - 00 - 800 - Other Advances	0.00	5.83	-100.00%
	<b>7615 - 00 - - Miscellaneous Loans</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Capital Receipts</b>		<b>174.08</b>	<b>191.29</b>	<b>-9.00%</b>
<b>Total (A+B)</b>		<b>3006.41</b>	<b>1627.22</b>	<b>84.76%</b>

COPPY - Corresponding figure for Previous Year

NOTE: Actuals are unaudited provisional figures and expenditure is net of recoveries.

**STATEMENT No.3****Department of Space****Scheme Wise Statement of Expenditure for the year 2007-08****(Rs. in lakhs)**

Sl. No.	SCHEME	BE			Actual Expenditure for the end of APRIL 2007			COPPY (APRIL 2006)		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
<b>GRANT No. 088 Secretariat</b>										
<b>1</b>	<b>Launch Vehicle Development</b>	140477.00	23316.00	163793.00	5271.84	3803.31	9075.15	4117.12	3639.01	7756.13
<b>2</b>	<b>Satellite Development</b>	66552.00	4725.00	71277.00	1060.54	772.37	1832.91	1060.17	777.92	1838.09
<b>3</b>	<b>Space Applications</b>	32425.00	8689.00	41114.00	476.94	951.91	1428.85	667.26	835.24	1502.50
<b>4</b>	<b>Space Sciences</b>	29520.00	1565.00	31085.00	437.91	0.05	437.96	218.90	0.00	218.90
<b>5</b>	<b>INSAT Satellites</b>	47868.00	1110.00	48978.00	1723.26	159.15	1882.41	724.81	144.17	868.98
<b>6</b>	<b>Direction &amp; Administration /Other Programmes</b>	25178.00	4455.00	29633.00	13.10	468.77	481.87	19.20	355.83	375.03
	<b>TOTAL</b>	<b>342020.00</b>	<b>43860.00</b>	<b>385880.00</b>	<b>8983.59</b>	<b>6155.56</b>	<b>15139.15</b>	<b>6807.46</b>	<b>5752.17</b>	<b>12559.63</b>

NOTE : 1. Actuals are unaudited provisional figures and expenditure is net of recoveries.  
2. Expenditure incurred by other Ministries/Departments on the Grant of this Department is not included in the Scheme-wise details of expenditure.  
COPPY - Corresponding figure for Previous Year.

**Statement No.4**Ministry/Department: Department of Space**Statement of Transfers to PSUs, Autonomous Bodies, etc., for the year 2007-08****Actuals for APRIL 2007****(Rs. in lakhs)**

S/N	Scheme	Plan				Non Plan			
		Grant	Loan	Equity	Total	Grant	Loan	Equity	Total
<b>A</b>	<b>PSUs</b>								
<b>B</b>	<b>Autonomous Bodies</b>								
		NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
<b>C</b>	<b>NGOs</b>								
<b>D</b>	<b>Cooperative Societies/Institutions</b>								
<b>E</b>	<b>Others</b>								
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

NOTE: 1. Actuals are unaudited provisional figures.

2. Expenditure is net of recoveries.