

Department of Space

Statement of Receipts and Disbursements for the year 2008-09

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals for APRIL 2008	COPPY (APRIL 2007)	% Variation
	Receipts			
	Consolidated Fund of India			
	Revenue Receipts			
1	Tax Revenue	225.44	292.61	-22.96%
2	Non Tax Revenue	27763.53	2539.71	993.18%
3	Grants in Aid & Contributions	0.00	0.00	0.00%
	Capital Receipts			
4	Recovery of Loans	192.30	174.08	10.47%
5	Other Non Debt Capital receipts	0.00	0.00	0.00%
6	Public Debt	0.00	0.00	0.00%
7	Contingency Fund	0.00	0.00	0.00%
8	Public Account	3771.63	1546.36	143.90%
A	Total Receipts	31952.90	4552.76	601.84%
	Disbursements			
	Consolidated Fund of India			
	Revenue Expenditure			
9	Plan	8904.78	6809.56	30.77%
10	Non Plan	7487.63	6642.51	12.72%
	Capital Expenditure			
11	Plan	3417.71	2174.05	57.20%
12	Non Plan	0.00	0.00	0.00%
13	Loan & Advances			
14	Plan	0.00	0.00	0.00%
15	Non Plan	3.36	1.41	138.30%
16	Contingency Fund	0.00	0.00	0.00%
17	Public Account	1600.12	1645.83	-2.78%
B	Total Disbursements	21413.60	17273.36	23.97%
C	Net Cash Flow (A - B)	10539.30	-12720.60	-182.85%

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 2008-09

(Rs. in lakhs)

Sl. No.	Major/MinorHead	Collections for APRIL 2008	COPPY (APRIL 2007)	% Growth
A Revenue Receipts				
1	0020 - Corporation Tax			
	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	0021 - Taxes on Income other than Corporation Tax			
	0021 - 00 - 101 - IT on Union Emoluments	152.41	247.51	-38.42%
	0021 - 00 - 102 - IT other than Union Emoluments	61.35	34.63	77.16%
	0021 - 00 - 103 - Surcharge	5.45	3.88	40.46%
	0021 - 00 - 504 - Education Cess	6.24	6.59	-5.31%
3	0049 - Interest Receipts			
	0049 - 00 - 800 - Other Receipts	76.10	58.26	30.62%
4	0050 - Dividends & Profits			
	0050 - 00 - 101 - Dividend	0.00	1300.00	-100.00%
5	0071 - Contributions & Recoveries towards Pension & Other Retirements Benefits			
	0071 - 01 - 101 - Subscription & Contribution	1.81	12.30	-85.28%
	0071 - 01 - 800 - Other Receipts	0.00	0.00	0.00%
6	0210 - Medical & Public Health			
	0210 - 01 - 103 - Contribution for CGHS	0.10	0.12	-16.67%
7	0216 - Housing			
	0216 - 01 - 106 - General Pool Accommodation	0.22	0.19	15.79%
8	0235 - Social Security & Welfare			
	0235 - 60 - 105 - CGEIS	0.01	0.01	0.00%
9	1425 - Other Scientific Research			
	1425 - 00 - 102 - Space Research	451.32	1012.64	-55.43%
	1425 - 00 - 800 - Other Receipts	27233.97	156.20	17335.32%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
Total Revenue Receipts		27988.98	2832.33	888.20%
B Capital Receipts				
1	7610 - Loans to Govt. Servants			
	7610 - 00 - 201 - House Building Advance	105.41	91.47	15.24%
	7610 - 00 - 202 - Motor Car Advance	31.18	29.62	5.27%
	7610 - 00 - 202 - Other Motor Conveyances	22.27	27.10	-17.82%
	7610 - 00 - 203 - Other Conveyances	0.11	0.50	-78.00%
	7610 - 00 - 204 - Purchase of Computers	33.32	25.39	31.23%
	7610 - 00 - 800 - Other Advances	0.00	0.00	0.00%
	7615 - 00 - - Miscellaneous Loans	0.00	0.00	0.00%
Total Capital Receipts		192.29	174.08	10.46%
Total (A+B)		28181.27	3006.41	837.37%

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 2008-09****(Rs. in lakhs)**

Sl. No.	SCHEME	BE			Actual Expenditure for the end of APRIL 2008			COPPY (APRIL 2007)		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
GRANT No. 089 Secretariat										
1	INSAT Satellites	39277.00	1204.00	40481.00	1295.25	159.11	1454.36	1723.25	159.15	1882.40
2	Direction & Administration /Other Programmes	36420.00	4984.00	41404.00	167.48	489.37	656.85	13.11	468.77	481.88
3	Satellite Development	67041.00	5136.00	72177.00	1562.21	879.11	2441.32	1060.55	772.37	1832.92
4	Space Applications	27934.00	9592.00	37526.00	584.41	1101.40	1685.81	476.94	951.91	1428.85
5	Space Sciences	24994.00	1843.00	26837.00	560.73	0.02	560.75	437.92	0.05	437.97
6	Launch Vehicle Development	164334.00	24641.00	188975.00	8152.42	4222.24	12374.66	5271.84	3803.31	9075.15
	TOTAL	360000.00	47400.00	407400.00	12322.50	6851.25	19173.75	8983.61	6155.56	15139.17

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 2008-09

Actuals for APRIL 2008

(Rs. in lakhs)

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

NOTE: 1. Actuals are unaudited provisional figures.

2. Expenditure is net of recoveries.