

Department of Space

Statement of Receipts and Disbursements for the year 2006-07

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals upto JULY 2006	COPPY (JULY 2005)	% Variation
	Receipts			
	Consolidated Fund of India			
	Revenue Receipts			
1	Tax Revenue	973.53	786.97	23.71%
2	Non Tax Revenue	14495.77	10990.97	31.89%
3	Grants in Aid & Contributions	0.00	0.00	0.00%
	Capital Receipts			
4	Recovery of Loans	503.25	511.12	-1.54%
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	13860.24	13325.62	4.01%
A	Total Receipts	29832.79	25614.68	16.47%
	Disbursements			
	Consolidated Fund of India			
	Revenue Expenditure			
9	Plan	39662.60	27964.40	41.83%
10	Non Plan	18116.09	17069.39	6.13%
	Capital Expenditure			
11	Plan	6427.70	5457.25	17.78%
12	Non Plan	0.00	0.00	0.00%
13	Loan & Advances			
14	Plan	0.00	0.00	0.00%
15	Non Plan	128.32	65.62	95.55%
16	Contingency Fund	0.00	0.00	0.00%
17	Public Account	14897.91	7221.16	106.31%
B	Total Disbursements	79232.61	57777.82	37.13%
C	Net Cash Flow (A - B)	-49399.82	-32163.14	53.59%

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.

Department of Space
Statement of Receipts for the year 2006-07

(Rs. in lakhs)

Sl. No.	Major/MinorHead	Collections upto JULY 2006	COPPY (JULY 2005)	%Growth
	ARevenue Receipts			
1	0020 - Corporation Tax			
	0020 - 00 - 101 - Income Tax on Companies	0.00	1.81	-100.00%
	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	542.84	468.45	15.88%
	0021 - 00 - 102 - IT other than Union Emoluments	392.61	291.34	34.76%
	0021 - 00 - 103 – Surcharge	20.12	16.81	19.69%
	0021 - 00 - 504 - Education Cess	17.96	8.56	109.81%
3	0049 - Interest Receipts			
	0049 - 00 - 800 - Other Receipts	203.96	196.30	3.90%
4	0050 - Dividends & Profits			
	0050 - 00 - 101 – Dividend	0.00	0.00	0.00%
5	0071 - Contributions & Recoveries towards Pension & Other Retirements Benefits			
	0071 - 01 - 101 - Subscription & Contribution	8.89	3.66	142.90%
	0071 - 01 - 800 - Other Receipts	3.74	0.00	100.00%
6	0210 - Medical & Public Health			
	0210 - 01 - 103 - Contribution for CGHS	0.30	0.34	-11.76%
7	0216 – Housing			
	0216 - 01 - 106 - General Pool Accommodation	0.68	0.58	17.24%
8	0235 - Social Security & Welfare			
	0235 - 60 - 105 – CGEIS	0.02	0.02	0.00%
9	1425 - Other Scientific Research			
	1425 - 00 - 102 - Space Research	0.00	0.00	0.00%
	1425 - 00 - 800 - Other Receipts	14278.18	10790.06	32.33%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
	Total Revenue Receipts	15469.30	11777.93	31.34%
	BCapital Receipts			
1	7610 - Loans to Govt. Servants			
	7610 - 00 - 201 - House Building Advance	267.53	267.03	0.19%
	7610 - 00 - 202 - Motor Car Advance	90.68	92.33	-1.79%
	7610 - 00 - 202 - Other Motor Conveyances	76.33	87.27	-12.54%
	7610 - 00 - 203 - Other Conveyances	3.29	0.08	4012.50%
	7610 - 00 - 204 - Purchase of Computers	65.41	63.56	2.91%
	7610 - 00 - 800 - Other Advances	0.00	0.85	100.00%
	Total Capital Receipts	503.24	511.12	-1.54%
	Total (A+B)	15972.54	12289.05	29.97%

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 2006-07****(Rs. in lakhs)**

Sl. No.	SCHEME	BE			Actual Expenditure up to the end of JULY 2006			COPPY (JULY 2005)		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
GRANT No. 089 Secretariat										
1	Launch Vehicle Development	123566.00	22244.00	145810.00	22628.43	9568.11	32196.54	16211.81	9063.61	25275.42
2	Satellite Development	82566.00	4301.00	86867.00	8449.25	2006.10	10455.35	4998.43	1577.02	6575.45
3	Space Applications	34316.00	6527.00	40843.00	3221.91	2241.49	5463.40	4153.70	2254.47	6408.17
4	Space Sciences	31134.00	880.00	32014.00	3272.20	0.00	3272.20	918.39	447.00	1365.39
5	INSAT Satellites	37789.00	1046.00	38835.00	8382.35	494.95	8877.30	7011.06	344.02	7355.08
6	Direction & Administration /Other Programmes	12629.00	4002.00	16631.00	136.15	1339.40	1475.55	137.06	1324.70	1461.76
	TOTAL	322000.00	39000.00	361000.00	46090.29	15650.05	61740.34	33430.45	15010.82	48441.27

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 2006-07

Actuals up to JULY 2006

(Rs. in lakhs)

S/N	Scheme	Plan				Non Plan			
		Grant	Loan	Equity	Total	Grant	Loan	Equity	Total
A	PSUs								
B	Autonomous Bodies								
1	Centre for Land Use Management, Hyderabad	0.50	0	0	0.50	0	0	0	0
2	Indian Institute of Technology, Kharagpur	0.90	0	0	0.90	0	0	0	0
3	University of Pune, Pune	5.00	0	0	5.00	0	0	0	0
4	Dayananda Sagar College of Engineering, Bangalore	0.50	0	0	0.50	0	0	0	0
5	Amritha Vishwa Vidyapeetham, Coimbatore	2.70	0	0	2.70	0	0	0	0
6	SPRINGS, Chennai	0.75	0	0	0.75	0	0	0	0
7	National Aerospace Laboratories, Bangalore	2.00	0	0	2.00	0	0	0	0
8	Bangalore University, Bangalore	0.40	0	0	0.40	0	0	0	0
9	S K University, Kurnool	0.25	0	0	0.25	0	0	0	0
10	Noorul Islam College of Engineering, Kumaracoil	0.20	0	0	0.20	0	0	0	0
11	Central Electronics Engg. Research Instt. Pillani	0.25	0	0	0.25	0	0	0	0
12	Anwarul-uloom College, Hyderabad	1.93	0	0	1.93	0	0	0	0
13	Mar Ivanios College, Thiruvananthapuram	1.34	0	0	1.34	0	0	0	0
14	M S University of Baroda, Vadodara	0.94	0	0	0.94	0	0	0	0
15	Anna University, Chennai	2.25	0	0	2.25	0	0	0	0
16	PSG College of Technology, Coimbatore	3.38	0	0	3.38	0	0	0	0
17	Astronautical Society of India, Bangalore	230.00	0	0	230.00	0	0	0	0
18	Indian Association of Occup. Health, Bangalore	0.25	0	0	0.25	0	0	0	0
19	Sonia College of Technology, Salem	0.25	0	0	0.25	0	0	0	0
20	University of Mysore, Mysore	1.65	0	0	1.65	0	0	0	0
21	Osmania University, Hyderabad	0.50	0	0	0.50	0	0	0	0
22	N A R L, Tirupathi (RESPOND)	4.00	0	0	4.00	0	0	0	0
23	Vellore Institute of Technology, Vellore	1.91	0	0	1.91	0	0	0	0

24	Government College, Ajmer	0.20	0	0	0.20	0	0	0	0
25	Homi Bhabha Centre for Science Education, Mumbai	13.50	0	0	13.50	0	0	0	0
26	APRSS, National Institute of Oceanography, Goa	10.00	0	0	10.00	0	0	0	0
27	National Atmospheric Research Laboratory, Tirupathi	182.00	0	0	182.00	0	0	0	0
28	Semiconductors Complex Limited, Chandigarh	1000.00	0	0	1000.00	0	0	0	0
C	NGOs	0			0				
D	Cooperative Societies/Institutions	0			0				
E	Others	0			0				
	Total	1649.55	0	0	1649.55	0	0	0	0

NOTE: 1. Actuals are unaudited provisional figures.
2. Expenditure is net of recoveries.