

Department of Space

Statement of Receipts and Disbursements for the year 2007-08

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals upto JULY 2007	COPPY (JULY 2006)	% Variation
	Receipts			
	Consolidated Fund of India			
	Revenue Receipts			
1	Tax Revenue	881.71	973.53	-9.43%
2	Non Tax Revenue	14903.94	14495.77	2.82%
3	Grants in Aid & Contributions	0.00	0.00	0.00%
	Capital Receipts			
4	Recovery of Loans	446.55	503.25	-11.27%
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	9311.21	13860.24	-32.82%
A	Total Receipts	25543.41	29832.79	-14.38%
	Disbursements			
	Consolidated Fund of India			
	Revenue Expenditure			
9	Plan	35179.37	39662.60	-11.30%
10	Non Plan	18330.85	18116.08	1.19%
	Capital Expenditure			
11	Plan	12425.53	6427.70	93.31%
12	Non Plan	0.00	0.00	0.00%
13	Loan & Advances			
14	Plan	0.00	0.00	0.00%
15	Non Plan	116.95	128.32	-8.86%
16	Contingency Fund	0.00	0.00	0.00%
17	Public Account	16863.93	14897.91	13.20%
B	Total Disbursements	82916.63	79232.61	4.65%
C	Net Cash Flow (A - B)	-57373.22	-49399.82	16.14%

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/MinorHead	Collections upto JULY 2007	COPPY (JULY 2006)	% 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	651.55	542.84	20.03%
	0021 - 00 - 102 - IT other than Union Emoluments	188.76	392.61	-51.92%
	0021 - 00 - 103 - Surcharge	21.29	20.12	5.82%
	0021 - 00 - 504 - Education Cess	20.11	17.96	11.97%
3	0049 - Interest Receipts			
	0049 - 00 - 800 - Other Receipts	196.61	203.96	-3.60%
4	0050 - Dividends & Profits			
	0050 - 00 - 101 - Dividend	1300.00	0.00	0.00%
5	0071 - Contributions & Recoveries towards Pension & Other Retirements Benefits			
	0071 - 01 - 101 - Subscription & Contribution	21.58	8.89	142.74%
	0071 - 01 - 800 - Other Receipts	0.00	3.74	-100.00%
6	0210 - Medical & Public Health			
	0210 - 01 - 103 - Contribution for CGHS	0.30	0.30	0.00%
7	0216 - Housing			
	0216 - 01 - 106 - General Pool Accommodation	0.48	0.68	-29.41%
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	10653.66	0.00	0.00%
	1425 - 00 - 800 - Other Receipts	2731.30	14278.18	-80.87%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
Total Revenue Receipts		15785.66	15469.30	2.05%
B Capital Receipts				
1	7610 - Loans to Govt. Servants			
	7610 - 00 - 201 - House Building Advance	236.63	267.53	-11.55%
	7610 - 00 - 202 - Motor Car Advance	78.51	90.68	-13.42%
	7610 - 00 - 202 - Other Motor Conveyances	63.08	76.33	-17.36%
	7610 - 00 - 203 - Other Conveyances	4.31	3.29	31.00%
	7610 - 00 - 204 - Purchase of Computers	64.02	65.41	-2.13%
	7610 - 00 - 800 - Other Advances	0.00	0.00	0.00%
	7615 - 00 - - Miscellaneous Loans	0.00	0.00	0.00%
Total Capital Receipts		446.55	503.24	-11.27%
Total (A+B)		16232.21	15972.54	1.63%

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 JULY 2007			COPPY (JULY 2006)		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
GRANT No. 088 Secretariat										
1	Launch Vehicle Development	155477.00	23316.00	178793.00	24544.36	9295.89	33840.25	22611.78	9568.11	32179.89
2	Satellite Development	51552.00	4725.00	56277.00	6275.89	1915.50	8191.39	8449.24	2006.10	10455.34
3	Space Applications	32425.00	8689.00	41114.00	4532.02	2429.23	6961.25	3221.91	2241.49	5463.40
4	Space Sciences	29520.00	1565.00	31085.00	6313.85	0.00	6313.85	3272.20	0.00	3272.20
5	INSAT Satellites	47868.00	1110.00	48978.00	5743.43	619.82	6363.25	8382.35	494.95	8877.30
6	Direction & Administration /Other Programmes	25176.00	4457.00	29633.00	195.35	1539.20	1734.55	136.15	1339.40	1475.55
	TOTAL	342018.00	43862.00	385880.00	47604.90	15799.64	63404.54	46073.63	15650.05	61723.68

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 upto JULY 2007

(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 Space Physics, Kolkata	2.32	0	0	2.32	0	0	0	0
2	R.V. College of Engineering, Bangalore	2.44	0	0	2.44	0	0	0	0
3	Solapur University, Solapur	2.36	0	0	2.36	0	0	0	0
4	Malaviya National Institute of Technology, Jaipur	6.75	0	0	6.75	0	0	0	0
5	Indian Institute of Technology, Kanpur	10.81	0	0	10.81	0	0	0	0
6	Andhra University, Vishakhapatnam	2.34	0	0	2.34	0	0	0	0
7	National Metallurgical Laboratory, Jamshedpur	6.94	0	0	6.94	0	0	0	0
8	Indian Institute of Technology (Madras), Chennai	7	0	0	7	0	0	0	0
9	University of Calcutta, Kolkata	1.14	0	0	1.14	0	0	0	0
10	Saurashtra University, Rajkot	1.45	0	0	1.45	0	0	0	0
11	Maharani Lakshmi Ammanni College for Women, Bangalore	0.30	0	0	0.30	0	0	0	0
12	Amrita Vishwa Vidyapeetham, Coimbatore	2.67	0	0	2.67	0	0	0	0
13	Dayananda Sagar College of Engineering, Bangalore	0.50	0	0	0.50	0	0	0	0
14	Janardhana Foundation, Bangalore	0.50	0	0	0.50	0	0	0	0
15	Malaviya National Institute of Technology, Jaipur	1.00	0	0	1.00	0	0	0	0
16	Indian Geophysical Union, Hyderabad	1.00	0	0	1.00	0	0	0	0
17	BNM Institute of Technology, Bangalore	0.50	0	0	0.50	0	0	0	0
18	PES Institute of Technology, Bangalore	0.70	0	0	0.70	0	0	0	0
19	Mepco Schlenk Engineering College, Virudhunagar	1.63	0	0	1.63	0	0	0	0
20	Vikram A Sarabhai Community Science Centre, Ahmedabad	11.72	0	0	11.72	0	0	0	0
21	Ramakrishna Mission Vivekananda University, Howrah	0.50	0	0	0.50	0	0	0	0

22	Indian Institute of Remote Sensing, Dehradun	8.00	0	0	8.00	0	0	0	0
23	Dibrugarh University, Dibrugarh	1.28	0	0	1.28	0	0	0	0
24	TIFR Baloon Facility, Hyderabad	4.10	0	0	4.10	0	0	0	0
25	Indian Institute of Technology, Chennai	2.00	0	0	2.00	0	0	0	0
26	Periyar University, Selam	0.75	0	0	0.75	0	0	0	0
27	P.S.G. College of Technology, Coimbatore	2.43	0	0	2.43	0	0	0	0
28	University of Kerala, Thiruvananthapuram	0.50	0	0	0.50	0	0	0	0
29	M.S. University of Baroda, Vadodara	1.38	0	0	1.38	0	0	0	0
30	Karunya University, Coimbatore	0.75	0	0	0.75	0	0	0	0
31	Electrochemical Society of India, Bangalore	0.30	0	0	0.30	0	0	0	0
32	CCSTDS, Chennai	10.00	0	0	10.00	0	0	0	0
33	H.N.B. Garhwal University, Srinagar	1.00	0	0	1.00	0	0	0	0
34	R.N.S. Institute of Technology, Bangalore	0.20	0	0	0.20	0	0	0	0
35	IIT, Kharagpur	1.00	0	0	1.00	0	0	0	0
36	Indian Meteorological Society, Ahmedabad	0.50	0	0	0.50	0	0	0	0
37	Centre for Plasma Physics, Guwahati	1.65	0	0	1.65	0	0	0	0
38	Indian Institute of Science, Bangalore	7.18	0	0	7.18	0	0	0	0
39	IIRMR, Jaipur	0.20	0	0	0.20	0	0	0	0
40	IIRMR, Jaipur	1.50	0	0	1.50	0	0	0	0
41	Telemedicine Society of India, Chennai	8.00	0	0	8.00	0	0	0	0
42	Cochin University of Science & Technology, Cochin	9.25	0	0	9.25	0	0	0	0
43	Physical Research Laboratory, Ahmedabad	1651.00	0	0	1651.00	0	0	0	0
44	Semi-Conductor Laboratory, Punjab	1250.00	0	0	1250.00	0	0	0	0
45	National Atmospheric Research Laboratory, Tirupati	481.00	0	0	481.00	0	0	0	0
C	NGOs								
D	Cooperative Societies/Institutions								
E	Others								
	Total	3508.54	0	0	3508.54	0.00	0.00	0.00	0.00

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