

## Department of Space

## Statement of Receipts and Disbursements for the year 2008-09

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals upto JUNE 2008	COPPY (JUNE 2007)	% Variation
	<b>Receipts</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Receipts</b>			
1	Tax Revenue	558.42	683.58	-18.31%
2	Non Tax Revenue	38481.48	5195.85	640.62%
3	Grants in Aid & Contributions	0.00	0.00	0.00%
	<b>Capital Receipts</b>			
4	Recovery of Loans	360.62	359.83	0.22%
5	Other Non Debt Capital receipts	0.00	0.00	0.00%
6	Public Debt	0.00	0.00	0.00%
7	<b>Contingency Fund</b>	0.00	0.00	0.00%
8	<b>Public Account</b>	10542.04	5329.02	97.82%
<b>A</b>	<b>Total Receipts</b>	<b>49942.56</b>	<b>11568.28</b>	<b>331.72%</b>
	<b>Disbursements</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Expenditure</b>			
9	Plan	27150.94	26513.18	2.41%
10	Non Plan	16427.66	14607.10	12.46%
	<b>Capital Expenditure</b>			
11	Plan	12361.20	7827.46	57.92%
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	49.79	53.36	-6.69%
16	<b>Contingency Fund</b>	0.00	0.00	0.00%
17	<b>Public Account</b>	5117.50	8506.57	-39.84%
<b>B</b>	<b>Total Disbursements</b>	<b>61107.09</b>	<b>57507.67</b>	<b>6.26%</b>
<b>C</b>	<b>Net Cash Flow (A - B)</b>	<b>-11164.53</b>	<b>-45939.39</b>	<b>-75.70%</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 2008-09

(Rs. in lakhs)

Sl. No.	Major/MinorHead	Collections upto JUNE 2008	COPPY (JUNE 2007)	% 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	312.94	518.54	-39.65%
	0021 - 00 - 102 - IT other than Union Emoluments	211.26	133.81	57.88%
	0021 - 00 - 103 - Surcharge	18.89	15.60	21.09%
	0021 - 00 - 504 - Education Cess	15.33	15.63	-1.92%
3	<b>0049 - Interest Receipts</b>			
	0049 - 00 - 800 - Other Receipts	151.16	160.64	-5.90%
4	<b>0050 - Dividends &amp; Profits</b>			
	0050 - 00 - 101 - Dividend	0.00	1300.00	-100.00%
5	<b>0071 - Contributions &amp; Recoveries towards Pension &amp; Other Retirements Benefits</b>			
	0071 - 01 - 101 - Subscription & Contribution	17.05	14.85	14.81%
	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	0.22	0.24	-8.33%
7	<b>0216 - Housing</b>			
	0216 - 01 - 106 - General Pool Accommodation	0.43	0.39	10.26%
8	<b>0235 - Social Security &amp; Welfare</b>			
	0235 - 60 - 105 - CGEIS	0.01	0.01	0.00%
9	<b>1425 - Other Scientific Research</b>			
	1425 - 00 - 102 - Space Research	482.97	3293.57	-85.34%
	1425 - 00 - 800 - Other Receipts	37829.64	426.15	8777.07%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
<b>Total Revenue Receipts</b>		<b>39039.90</b>	<b>5879.43</b>	<b>564.01%</b>
<b>B Capital Receipts</b>				
1	<b>7610 - Loans to Govt. Servants</b>			
	7610 - 00 - 201 - House Building Advance	194.52	190.20	2.27%
	7610 - 00 - 202 - Motor Car Advance	60.71	63.87	-4.95%
	7610 - 00 - 202 - Other Motor Conveyances	42.85	53.72	-20.23%
	7610 - 00 - 203 - Other Conveyances	0.17	0.57	-70.18%
	7610 - 00 - 204 - Purchase of Computers	62.38	51.47	21.20%
	7610 - 00 - 800 - Other Advances	0.00	0.00	0.00%
	<b>7615 - 00 - - Miscellaneous Loans</b>	0.00	0.00	0.00%
<b>Total Capital Receipts</b>		<b>360.63</b>	<b>359.83</b>	<b>0.22%</b>
<b>Total (A+B)</b>		<b>39400.53</b>	<b>6239.26</b>	<b>531.49%</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 2008-09****(Rs. in lakhs)**

Sl. No.	SCHEME	BE			Actual Expenditure for the end of JUNE 2008			COPPY (JUNE 2007)		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
<b>GRANT No. 089 Secretariat</b>										
<b>1</b>	<b>INSAT Satellites</b>	39277.00	1204.00	40481.00	4305.88	334.94	4640.82	3841.76	433.18	4274.94
<b>2</b>	<b>Direction &amp; Administration /Other Programmes</b>	36420.00	4984.00	41404.00	308.95	1419.24	1728.19	147.22	1162.57	1309.79
<b>3</b>	<b>Satellite Development</b>	67041.00	5136.00	72177.00	5685.46	1686.36	7371.82	4312.21	1520.12	5832.33
<b>4</b>	<b>Space Applications</b>	27934.00	9592.00	37526.00	2254.51	2249.69	4504.20	3320.27	1988.85	5309.12
<b>5</b>	<b>Space Sciences</b>	24994.00	1843.00	26837.00	3174.46	3.23	3177.69	4811.33	0.00	4811.33
<b>6</b>	<b>Launch Vehicle Development</b>	164334.00	24641.00	188975.00	23782.88	8478.79	32261.67	17907.87	7328.64	25290.51
	<b>TOTAL</b>	<b>360000.00</b>	<b>47400.00</b>	<b>407400.00</b>	<b>39512.14</b>	<b>14172.25</b>	<b>53684.39</b>	<b>34340.66</b>	<b>12487.36</b>	<b>46828.02</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 2008-09

Actuals upto JUNE 2008

(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>								
1	IIRMR, Jaipur	1.00	0.00	0.00	<b>1.00</b>	0.00	0.00	0.00	0.00
2	Computer Society of India, Ahmedabad	0.50	0.00	0.00	<b>0.50</b>	0.00	0.00	0.00	0.00
3	Indian Cryogenics Council, Bangalore	5.00	0.00	0.00	<b>5.00</b>	0.00	0.00	0.00	0.00
4	CCSTDS, Chennai	0.50	0.00	0.00	<b>0.50</b>	0.00	0.00	0.00	0.00
5	Bangalore University, Bangalore	4.00	0.00	0.00	<b>4.00</b>	0.00	0.00	0.00	0.00
6	University of Pune, Pune	100.00	0.00	0.00	<b>100.00</b>	0.00	0.00	0.00	0.00
7	IIM, Trivandrum Chapter, Thiruvananthapuram	0.75	0.00	0.00	<b>0.75</b>	0.00	0.00	0.00	0.00
8	R.V. College of Engineering, Bangalore	0.30	0.00	0.00	<b>0.30</b>	0.00	0.00	0.00	0.00
9	Vellore Institute of Technology, Vellore	0.50	0.00	0.00	<b>0.50</b>	0.00	0.00	0.00	0.00
10	Sri Venkateswara University, Tirupati	1.00	0.00	0.00	<b>1.00</b>	0.00	0.00	0.00	0.00
11	Indian Institute of Science, Bangalore	1.00	0.00	0.00	<b>1.00</b>	0.00	0.00	0.00	0.00
12	Indian Institute of Technology, Kharagpur	6.37	0.00	0.00	<b>6.37</b>	0.00	0.00	0.00	0.00
13	Bangalore University, Bangalore	6.13	0.00	0.00	<b>6.13</b>	0.00	0.00	0.00	0.00
14	Sri Venkateswara University, Tirupati	1.00	0.00	0.00	<b>1.00</b>	0.00	0.00	0.00	0.00
15	Nagaland University, Kohima	1.46	0.00	0.00	<b>1.46</b>	0.00	0.00	0.00	0.00
16	Jawaharlal Nehru Technological University, Hyderabad	0.50	0.00	0.00	<b>0.50</b>	0.00	0.00	0.00	0.00
17	Bangalore University, Bangalore	3.62	0.00	0.00	<b>3.62</b>	0.00	0.00	0.00	0.00
18	Pt. Ravishankar Shukla University, Raipur	7.62	0.00	0.00	<b>7.62</b>	0.00	0.00	0.00	0.00
19	S.N. Bose National Centre for Basic Sciences, Kolkata	3.21	0.00	0.00	<b>3.21</b>	0.00	0.00	0.00	0.00
20	Sri Venkateswara University, Tirupati	6.88	0.00	0.00	<b>6.88</b>	0.00	0.00	0.00	0.00
21	Calicut University, Calicut	4.71	0.00	0.00	<b>4.71</b>	0.00	0.00	0.00	0.00
22	Scott Christian College, Nagercoil	2.25	0.00	0.00	<b>2.25</b>	0.00	0.00	0.00	0.00

23	Sri Bhagawan Mahaveer Jain College of Engg., B'lore	5.37	0.00	0.00	<b>5.37</b>	0.00	0.00	0.00	0.00
24	Central Glass & Ceramics Research Institute, Kolkata	3.07	0.00	0.00	<b>3.07</b>	0.00	0.00	0.00	0.00
25	PSG College of Technology, Coimbatore	0.53	0.00	0.00	<b>0.53</b>	0.00	0.00	0.00	0.00
26	Amrita Vishwa Vidyapeetham, Coimbatore	5.13	0.00	0.00	<b>5.13</b>	0.00	0.00	0.00	0.00
27	Amrita Vishwa Vidyapeetham, Coimbatore	0.50	0.00	0.00	<b>0.50</b>	0.00	0.00	0.00	0.00
28	Amrita Vishwa Vidyapeetham, Coimbatore	0.50	0.00	0.00	<b>0.50</b>	0.00	0.00	0.00	0.00
29	Indira Gandhi Centre for Atomic Research, Kalpakkam	9.69	0.00	0.00	<b>9.69</b>	0.00	0.00	0.00	0.00
30	National Atmospheric Research Laboratory, Tirupati	282.75	0.00	0.00	<b>282.75</b>	0.00	0.00	0.00	0.00
<b>C</b>	<b>NGOs</b>								
<b>D</b>	<b>Cooperative Societies/Institutions</b>								
<b>E</b>	<b>Others</b>								
	<b>Total</b>	<b>465.84</b>	<b>0</b>	<b>0</b>	<b>465.84</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.