

Department of Space

Statement of Receipts and Disbursements for the year 2007-08

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals upto SEPTEMBER 2007	COPPY (SEPTEMBER 2006)	% Variation
	Receipts			
	Consolidated Fund of India			
	Revenue Receipts			
1	Tax Revenue	1384.87	1391.06	-0.44%
2	Non Tax Revenue	16756.85	24607.72	-31.90%
3	Grants in Aid & Contributions	0.00	0.00	0.00%
	Capital Receipts			
4	Recovery of Loans	628.24	711.80	-11.74%
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	22768.34	17470.44	30.32%
A	Total Receipts	41538.30	44181.02	-5.98%
	Disbursements			
	Consolidated Fund of India			
	Revenue Expenditure			
9	Plan	51293.49	64715.53	-20.74%
10	Non Plan	26703.46	25739.96	3.74%
	Capital Expenditure			
11	Plan	48481.89	10470.05	363.05%
12	Non Plan	0.00	0.00	0.00%
13	Loan & Advances			
14	Plan	0.00	0.00	0.00%
15	Non Plan	275.21	248.35	10.82%
16	Contingency Fund	0.00	0.00	0.00%
17	Public Account	22144.89	19727.95	12.25%
B	Total Disbursements	148898.94	120901.84	23.16%
C	Net Cash Flow (A - B)	-107360.64	-76720.82	39.94%

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 SEPTEMBER 2007	COPPY (SEPTEMBER 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	998.45	834.75	19.61%
	0021 - 00 - 102 - IT other than Union Emoluments	316.83	500.07	-36.64%
	0021 - 00 - 103 - Surcharge	37.66	30.64	22.91%
	0021 - 00 - 504 - Education Cess	31.93	25.61	24.68%
3	0049 - Interest Receipts			
	0049 - 00 - 800 - Other Receipts	275.38	289.55	-4.89%
4	0050 - Dividends & Profits			
	0050 - 00 - 101 - Dividend	2115.00	0.00	0.00%
5	0071 - Contributions & Recoveries towards Pension & Other Retirements Benefits			
	0071 - 01 - 101 - Subscription & Contribution	34.99	86.78	-59.68%
	0071 - 01 - 800 - Other Receipts	0.00	3.74	-100.00%
6	0210 - Medical & Public Health			
	0210 - 01 - 103 - Contribution for CGHS	0.41	0.42	-2.38%
7	0216 - Housing			
	0216 - 01 - 106 - General Pool Accommodation	0.68	0.90	-24.44%
8	0235 - Social Security & Welfare			
	0235 - 60 - 105 - CGEIS	0.07	0.02	250.00%
9	1425 - Other Scientific Research			
	1425 - 00 - 102 - Space Research	10986.50	0.00	0.00%
	1425 - 00 - 800 - Other Receipts	3343.81	24226.31	-86.20%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
Total Revenue Receipts		18141.71	25998.79	-30.22%
B Capital Receipts				
1	7610 - Loans to Govt. Servants			
	7610 - 00 - 201 - House Building Advance	334.16	377.53	-11.49%
	7610 - 00 - 202 - Motor Car Advance	110.04	131.57	-16.36%
	7610 - 00 - 202 - Other Motor Conveyances	91.60	106.69	-14.14%
	7610 - 00 - 203 - Other Conveyances	0.79	0.92	-14.13%
	7610 - 00 - 204 - Purchase of Computers	91.66	95.09	-3.61%
	7610 - 00 - 800 - Other Advances	0.00	0.00	0.00%
	7615 - 00 - - Miscellaneous Loans	0.00	0.00	0.00%
Total Capital Receipts		628.25	711.80	-11.74%
Total (A+B)		18769.96	26710.59	-29.73%

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 SEPTEMBER 2007			COPPY (SEPTEMBER 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	38937.04	13640.53	52577.57	36851.19	13818.13	50669.32
2	Satellite Development	51552.00	4725.00	56277.00	10628.34	2781.69	13410.03	12411.42	2845.08	15256.50
3	Space Applications	32425.00	8689.00	41114.00	7235.32	3454.15	10689.47	7687.61	3226.00	10913.61
4	Space Sciences	29520.00	1565.00	31085.00	8662.24	0.00	8662.24	6061.13	0.00	6061.13
5	INSAT Satellites	47868.00	1110.00	48978.00	33935.47	908.54	34844.01	11836.82	749.82	12586.64
6	Direction & Administration /Other Programmes	25176.00	4457.00	29633.00	416.75	2406.60	2823.35	225.52	1948.18	2173.70
	TOTAL	342018.00	43862.00	385880.00	99815.16	23191.51	123006.67	75073.69	22587.21	97660.90

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 SEPTEMBER 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	7.00	0	0	7.00	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	Bhabha Atomic Research Centre, Mumbai	1.00	0	0	1.00	0	0	0	0
44	University of Lucknow, Lucknow	3.00	0	0	3.00	0	0	0	0
45	Institute for Defence Studies & Analysis, New Delhi	1.00	0	0	1.00	0	0	0	0
46	Tata Institute of Fundamental Research, Mumbai	4.13	0	0	4.13	0	0	0	0
47	HEMCE - 07, C/o SDSC, SHAR, Sriharikota	2.00	0	0	2.00	0	0	0	0
48	Haryana State Remote Sensing Application Centre, HISAR	2.55	0	0	2.55	0	0	0	0
49	Forest Survey of India, Dehradun	2.00	0	0	2.00	0	0	0	0
50	Union Christian College, Aluva	2.08	0	0	2.08	0	0	0	0
51	Inter-University Centre for Astronomy and Astrophysics, Pune	2.00	0	0	2.00	0	0	0	0
52	HKBK College of Engineering, Bangalore	3.93	0	0	3.93	0	0	0	0
53	Anwar-Uloom College, Hyderabad	2.19	0	0	2.19	0	0	0	0
54	Church Institute of Technology, Hyderabad	3.07	0	0	3.07	0	0	0	0
55	Park College of Engineering & Technology, Coimbatore	0.50	0	0	0.50	0	0	0	0

56	Physical Research Laboratory, Ahmedabad	1651.00	0	0	1651.00	0	0	0	0
57	Semi-Conductor Laboratory, Punjab	1250.00	0	0	1250.00	0	0	0	0
58	National Atmospheric Research Laboratory, Tirupati	481.00	0	0	481.00	0	0	0	0
59	Indian Institute of Space Science & Technology, Thiruvananthapuram	500.00	0	0	500.00	0	0	0	0
C	NGOs								
D	Cooperative Societies/Institutions								
E	Others								
	Total	4037.99	0	0	4037.99	0.00	0.00	0.00	0.00

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