

Department of Space

Statement of Receipts and Disbursements for the year 2007-08

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals for MAY 2007	COPPY (MAY 2006)	% Variation
	Receipts			
	Consolidated Fund of India			
	Revenue Receipts			
1	Tax Revenue	478.95	405.95	17.98%
2	Non Tax Revenue	2885.66	2740.16	5.31%
3	Grants in Aid & Contributions	0.00	0.00	0.00%
	Capital Receipts			
4	Recovery of Loans	270.61	303.78	-10.92%
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	4513.12	11431.18	-60.52%
A	Total Receipts	8148.34	14881.07	-45.24%
	Disbursements			
	Consolidated Fund of India			
	Revenue Expenditure			
9	Plan	15111.24	16542.76	-8.65%
10	Non Plan	10700.20	10552.36	1.40%
	Capital Expenditure			
11	Plan	4917.04	2917.32	68.55%
12	Non Plan			
13	Loan & Advances			
14	Plan	0.00	0.00	0.00%
15	Non Plan	4.13	12.82	-67.78%
16	Contingency Fund	0.00	0.00	0.00%
17	Public Account	5353.16	5118.72	4.58%
B	Total Disbursements	36085.77	35143.98	2.68%
C	Net Cash Flow (A - B)	-27937.43	-20262.91	37.87%

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 for MAY 2007	COPPY (MAY 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	382.75	312.33	22.55%
	0021 - 00 - 102 - IT other than Union Emoluments	76.11	79.93	-4.78%
	0021 - 00 - 103 - Surcharge	9.17	6.37	43.96%
	0021 - 00 - 504 - Education Cess	10.93	7.32	49.32%
3	0049 - Interest Receipts			
	0049 - 00 - 800 - Other Receipts	124.02	114.31	8.49%
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	14.43	1.55	830.97%
	0071 - 01 - 800 - Other Receipts	0.00	0.00	0.00%
6	0210 - Medical & Public Health			
	0210 - 01 - 103 - Contribution for CGHS	0.18	0.18	0.00%
7	0216 - Housing			
	0216 - 01 - 106 - General Pool Accommodation	0.29	0.44	-34.09%
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	1193.57	0.00	0.00%
	1425 - 00 - 800 - Other Receipts	253.16	2623.67	-90.35%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
Total Revenue Receipts		3364.62	3146.11	6.95%
B Capital Receipts				
1	7610 - Loans to Govt. Servants			
	7610 - 00 - 201 - House Building Advance	141.06	163.83	-13.90%
	7610 - 00 - 202 - Motor Car Advance	49.31	53.29	-7.47%
	7610 - 00 - 202 - Other Motor Conveyances	40.76	45.34	-10.10%
	7610 - 00 - 203 - Other Conveyances	0.53	0.20	165.00%
	7610 - 00 - 204 - Purchase of Computers	38.95	41.12	-5.28%
	7610 - 00 - 800 - Other Advances	0.00	0.00	0.00%
	7615 - 00 - - Miscellaneous Loans	0.00	0.00	0.00%
Total Capital Receipts		270.61	303.78	-10.92%
Total (A+B)		3635.23	3449.89	5.37%

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 2007-08****(Rs. in lakhs)**

Sl. No.	SCHEME	BE			Actual Expenditure for the end of MAY 2007			COPPY (MAY 2006)		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
GRANT No. 088 Secretariat										
1	Launch Vehicle Development	140477.00	23316.00	163793.00	11197.69	5622.47	16820.16	9689.55	5633.38	15322.93
2	Satellite Development	66552.00	4725.00	71277.00	3075.79	1126.74	4202.53	5205.80	1224.57	6430.37
3	Space Applications	32425.00	8689.00	41114.00	1662.64	1500.96	3163.60	1566.70	1364.79	2931.49
4	Space Sciences	29520.00	1565.00	31085.00	1191.49	0.05	1191.54	663.57	0.00	663.57
5	INSAT Satellites	47868.00	1110.00	48978.00	2823.84	286.08	3109.92	2306.47	250.68	2557.15
6	Direction & Administration /Other Programmes	25178.00	4455.00	29633.00	76.83	804.69	881.52	28.02	623.88	651.90
	TOTAL	342020.00	43860.00	385880.00	20028.28	9340.99	29369.27	1946.11	9097.30	28557.41

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 for MAY 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	Semi-Conductor Laboratory, Punjab	1000.00	0	0	1000.00	0	0	0	0
12	National Atmospheric Research Laboratory, Tirupati	240.50	0	0	240.50	0	0	0	0
C	NGOs								
D	Cooperative Societies/Institutions								
E	Others								
	Total	1284.05	0	0	1284.05	0.00	0.00	0.00	0.00

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