

Department of Space

Statement of Receipts and Disbursements for the year 2008-09

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals upto MAY 2008	COPPY (MAY 2007)	% Variation
	Receipts			
	Consolidated Fund of India			
	Revenue Receipts			
1	Tax Revenue	393.36	478.95	-17.87%
2	Non Tax Revenue	29762.08	2885.66	931.38%
3	Grants in Aid & Contributions	0.00	0.00	0.00%
	Capital Receipts			
4	Recovery of Loans	279.28	270.61	3.20%
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	9853.92	4513.12	118.34%
A	Total Receipts	40288.64	8148.34	394.44%
	Disbursements			
	Consolidated Fund of India			
	Revenue Expenditure			
9	Plan	16867.93	15111.24	11.63%
10	Non Plan	12038.39	10700.20	12.51%
	Capital Expenditure			
11	Plan	7986.62	4917.04	62.43%
12	Non Plan	0.00	0.00	0.00%
13	Loan & Advances			
14	Plan	0.00	0.00	0.00%
15	Non Plan	3.48	4.13	-15.74%
16	Contingency Fund	0.00	0.00	0.00%
17	Public Account	3418.87	5353.16	-36.13%
B	Total Disbursements	40315.29	36085.77	11.72%
C	Net Cash Flow (A - B)	-26.65	-27937.43	-99.90%

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 MAY 2008	COPPY (MAY 2007)	% 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	231.44	382.75	-39.53%
	0021 - 00 - 102 - IT other than Union Emoluments	138.79	76.11	82.35%
	0021 - 00 - 103 - Surcharge	12.33	9.17	34.46%
	0021 - 00 - 504 - Education Cess	10.81	10.93	-1.10%
3	0049 - Interest Receipts			
	0049 - 00 - 800 - Other Receipts	114.24	124.02	-7.89%
4	0050 - Dividends & Profits			
	0050 - 00 - 101 - Dividend	0.00	1300	-100.00%
5	0071 - Contributions & Recoveries towards Pension & Other Retirements Benefits			
	0071 - 01 - 101 - Subscription & Contribution	5.86	14.43	-59.39%
	0071 - 01 - 800 - Other Receipts	0.00	0.00	0.00%
6	0210 - Medical & Public Health			
	0210 - 01 - 103 - Contribution for CGHS	0.16	0.18	-11.11%
7	0216 - Housing			
	0216 - 01 - 106 - General Pool Accommodation	0.33	0.29	13.79%
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	478.15	1193.57	-59.94%
	1425 - 00 - 800 - Other Receipts	29163.33	253.16	11419.72%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
Total Revenue Receipts		30155.45	3364.62	796.25%
B Capital Receipts				
1	7610 - Loans to Govt. Servants			
	7610 - 00 - 201 - House Building Advance	150.93	141.06	7.00%
	7610 - 00 - 202 - Motor Car Advance	46.59	49.31	-5.52%
	7610 - 00 - 202 - Other Motor Conveyances	32.75	40.76	-19.65%
	7610 - 00 - 203 - Other Conveyances	0.14	0.53	-73.58%
	7610 - 00 - 204 - Purchase of Computers	48.88	38.95	25.49%
	7610 - 00 - 800 - Other Advances	0.00	0.00	0.00%
	7615 - 00 - - Miscellaneous Loans	0.00	0.00	0.00%
Total Capital Receipts		279.29	270.61	3.21%
Total (A+B)		30434.74	3635.23	737.22%

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 MAY 2008			COPPY (MAY 2007)		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
GRANT No. 089 Secretariat										
1	INSAT Satellites	39277.00	1204.00	40481.00	2961.82	248.02	3209.84	2823.84	286.08	3109.92
2	Direction & Administration /Other Programmes	36420.00	4984.00	41404.00	182.17	919.09	1101.26	76.84	804.68	881.52
3	Satellite Development	67041.00	5136.00	72177.00	3725.71	1308.43	5034.14	3075.78	1126.74	4202.52
4	Space Applications	27934.00	9592.00	37526.00	1271.05	1671.60	2942.65	1662.64	1500.96	3163.60
5	Space Sciences	24994.00	1843.00	26837.00	1060.36	0.02	1060.38	1191.49	0.05	1191.54
6	Launch Vehicle Development	164334.00	24641.00	188975.00	15653.44	6316.69	21970.13	11197.70	5622.46	16820.16
	TOTAL	360000.00	47400.00	407400.00	24854.55	10463.85	35318.40	20028.29	9340.97	29369.26

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 MAY 2008

(Rs. in lakhs)

S/N	Scheme	Plan				Non Plan			
		Grant	Loan	Equity	Total	Grant	Loan	Equity	Total
A	PSUs								
B	Autonomous Bodies								
1	IIRMR, Jaipur	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
2	Computer Society of India, Ahmedabad	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
3	Indian Cryogenics Council, Bangalore	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
C	NGOs								
D	Cooperative Societies/Institutions								
E	Others								
	Total	6.50	0	0	6.50	0.00	0.00	0.00	0.00

NOTE: 1. Actuals are unaudited provisional figures.

2. Expenditure is net of recoveries.