

## Department of Space

## Statement of Receipts and Disbursements for the year 2007-08

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals upto OCTOBER 2007	COPPY (OCTOBER 2006)	% Variation
	<b>Receipts</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Receipts</b>			
1	Tax Revenue	1672.22	1610.38	3.84%
2	Non Tax Revenue	20522.41	27641.00	-25.75%
3	Grants in Aid & Contributions	0.00	0.00	0.00%
	<b>Capital Receipts</b>			
4	Recovery of Loans	727.02	809.32	-10.17%
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>	23899.60	22133.14	7.98%
<b>A</b>	<b>Total Receipts</b>	<b>46821.25</b>	<b>52193.84</b>	<b>-10.29%</b>
	<b>Disbursements</b>			
	<b>Consolidated Fund of India</b>			
	<b>Revenue Expenditure</b>			
9	Plan	62129.23	74770.66	-16.91%
10	Non Plan	30743.71	29739.90	3.38%
	<b>Capital Expenditure</b>			
11	Plan	56852.78	14414.67	294.41%
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	313.67	274.59	14.23%
16	<b>Contingency Fund</b>	0.00	0.00	0.00%
17	<b>Public Account</b>	24871.52	24341.31	2.18%
<b>B</b>	<b>Total Disbursements</b>	<b>174910.91</b>	<b>143541.13</b>	<b>21.85%</b>
<b>C</b>	<b>Net Cash Flow (A - B)</b>	<b>-128089.66</b>	<b>-91347.29</b>	<b>40.22%</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 2007-08

(Rs. in lakhs)

Sl. No.	Major/MinorHead	Collections upto OCTOBER 2007	COPPY (OCTOBER 2006)	% 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	1195.52	992.92	20.40%
	0021 - 00 - 102 - IT other than Union Emoluments	390.67	552.17	-29.25%
	0021 - 00 - 103 - Surcharge	46.96	35.77	31.32%
	0021 - 00 - 504 - Education Cess	39.07	29.51	32.40%
3	<b>0049 - Interest Receipts</b>			
	0049 - 00 - 800 - Other Receipts	314.12	340.46	-7.74%
4	<b>0050 - Dividends &amp; Profits</b>			
	0050 - 00 - 101 - Dividend	2115.00	1226.00	0.00%
5	<b>0071 - Contributions &amp; Recoveries towards Pension &amp; Other Retirements Benefits</b>			
	0071 - 01 - 101 - Subscription & Contribution	37.00	82.71	-55.27%
	0071 - 01 - 800 - Other Receipts	0.00	7.81	-100.00%
6	<b>0210 - Medical &amp; Public Health</b>			
	0210 - 01 - 103 - Contribution for CGHS	0.47	0.48	-2.08%
7	<b>0216 - Housing</b>			
	0216 - 01 - 106 - General Pool Accommodation	0.79	1.01	-21.78%
8	<b>0235 - Social Security &amp; Welfare</b>			
	0235 - 60 - 105 - CGEIS	0.07	0.03	133.33%
9	<b>1425 - Other Scientific Research</b>			
	1425 - 00 - 102 - Space Research	13658.05	0.00	0.00%
	1425 - 00 - 800 - Other Receipts	4396.91	25982.50	-83.08%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
<b>Total Revenue Receipts</b>		<b>22194.63</b>	<b>29251.37</b>	<b>-24.12%</b>
<b>B Capital Receipts</b>				
1	<b>7610 - Loans to Govt. Servants</b>			
	7610 - 00 - 201 - House Building Advance	387.13	426.62	-9.26%
	7610 - 00 - 202 - Motor Car Advance	128.39	150.42	-14.65%
	7610 - 00 - 202 - Other Motor Conveyances	104.26	121.50	-14.19%
	7610 - 00 - 203 - Other Conveyances	0.85	0.95	-10.53%
	7610 - 00 - 204 - Purchase of Computers	106.38	109.83	-3.14%
	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>727.01</b>	<b>809.32</b>	<b>-10.17%</b>
<b>Total (A+B)</b>		<b>22921.64</b>	<b>30060.69</b>	<b>-23.75%</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 2007-08****(Rs. in lakhs)**

Sl. No.	SCHEME	BE			Actual Expenditure for the end of OCTOBER 2007			COPPY (OCTOBER 2006)		
		Plan	Non Plan	Total	Plan	Non Plan	Total	Plan	Non Plan	Total
<b>GRANT No. 088 Secretariat</b>										
<b>1</b>	<b>Launch Vehicle Development</b>	155477.00	23316.00	178793.00	47226.00	15660.53	62886.53	43834.26	15851.97	59686.28
<b>2</b>	<b>Satellite Development</b>	51552.00	4725.00	56277.00	14315.85	3204.32	17520.17	14703.15	3323.80	18026.95
<b>3</b>	<b>Space Applications</b>	32425.00	8689.00	41114.00	9183.02	4032.75	13215.77	8307.49	3727.12	12034.61
<b>4</b>	<b>Space Sciences</b>	29520.00	1565.00	31085.00	9852.31	0.00	9852.31	8638.67	0.00	8638.67
<b>5</b>	<b>INSAT Satellites</b>	47868.00	1110.00	48978.00	37755.45	1045.59	38801.04	13058.62	881.58	13940.20
<b>6</b>	<b>Direction &amp; Administration /Other Programmes</b>	25176.00	4457.00	29633.00	568.15	2792.99	3361.14	331.84	2232.40	2564.24
	<b>TOTAL</b>	<b>342018.00</b>	<b>43862.00</b>	<b>385880.00</b>	<b>118900.78</b>	<b>26736.18</b>	<b>145636.96</b>	<b>88874.03</b>	<b>26016.87</b>	<b>114890.90</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 2007-08

Actuals upto OCTOBER 2007

(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	Centre for Space Physics, Kolkata	2.32	0	0	<b>2.32</b>	0	0	0	0
2	R.V. College of Engineering, Bangalore	2.44	0	0	<b>2.44</b>	0	0	0	0
3	Solapur University, Solapur	2.36	0	0	<b>2.36</b>	0	0	0	0
4	Malaviya National Institute of Technology, Jaipur	6.75	0	0	<b>6.75</b>	0	0	0	0
5	Indian Institute of Technology, Kanpur	10.81	0	0	<b>10.81</b>	0	0	0	0
6	Andhra University, Vishakhapatnam	2.34	0	0	<b>2.34</b>	0	0	0	0
7	National Metallurgical Laboratory, Jamshedpur	6.94	0	0	<b>6.94</b>	0	0	0	0
8	Indian Institute of Technology (Madras), Chennai	7.00	0	0	<b>7.00</b>	0	0	0	0
9	University of Calcutta, Kolkata	1.14	0	0	<b>1.14</b>	0	0	0	0
10	Saurashtra University, Rajkot	1.45	0	0	<b>1.45</b>	0	0	0	0
11	Maharani Lakshmi Ammanni College for Women, Bangalore	0.30	0	0	<b>0.30</b>	0	0	0	0
12	Amrita Vishwa Vidyapeetham, Coimbatore	2.67	0	0	<b>2.67</b>	0	0	0	0
13	Dayananda Sagar College of Engineering, Bangalore	0.50	0	0	<b>0.50</b>	0	0	0	0
14	Janardhana Foundation, Bangalore	0.50	0	0	<b>0.50</b>	0	0	0	0
15	Malaviya National Institute of Technology, Jaipur	1.00	0	0	<b>1.00</b>	0	0	0	0
16	Indian Geophysical Union, Hyderabad	1.00	0	0	<b>1.00</b>	0	0	0	0
17	BNM Institute of Technology, Bangalore	0.50	0	0	<b>0.50</b>	0	0	0	0
18	PES Institute of Technology, Bangalore	0.70	0	0	<b>0.70</b>	0	0	0	0
19	Mepco Schlenk Engineering College, Virudhunagar	1.63	0	0	<b>1.63</b>	0	0	0	0
20	Vikram A Sarabhai Community Science Centre, Ahmedabad	11.72	0	0	<b>11.72</b>	0	0	0	0
21	Ramakrishna Mission Vivekananda University, Howrah	0.50	0	0	<b>0.50</b>	0	0	0	0

22	Indian Institute of Remote Sensing, Dehradun	8.00	0	0	<b>8.00</b>	0	0	0	0
23	Dibrugarh University, Dibrugarh	1.28	0	0	<b>1.28</b>	0	0	0	0
24	TIFR Baloon Facility, Hyderabad	4.10	0	0	<b>4.10</b>	0	0	0	0
25	Indian Institute of Technology, Chennai	2.00	0	0	<b>2.00</b>	0	0	0	0
26	Periyar University, Selam	0.75	0	0	<b>0.75</b>	0	0	0	0
27	P.S.G. College of Technology, Coimbatore	2.43	0	0	<b>2.43</b>	0	0	0	0
28	University of Kerala, Thiruvananthapuram	0.50	0	0	<b>0.50</b>	0	0	0	0
29	M.S. University of Baroda, Vadodara	1.38	0	0	<b>1.38</b>	0	0	0	0
30	Karunya University, Coimbatore	0.75	0	0	<b>0.75</b>	0	0	0	0
31	Electrochemical Society of India, Bangalore	0.30	0	0	<b>0.30</b>	0	0	0	0
32	CCSTDS, Chennai	10.00	0	0	<b>10.00</b>	0	0	0	0
33	H.N.B. Garhwal University, Srinagar	1.00	0	0	<b>1.00</b>	0	0	0	0
34	R.N.S. Institute of Technology, Bangalore	0.20	0	0	<b>0.20</b>	0	0	0	0
35	IIT, Kharagpur	1.00	0	0	<b>1.00</b>	0	0	0	0
36	Indian Meteorological Society, Ahmedabad	0.50	0	0	<b>0.50</b>	0	0	0	0
37	Centre for Plasma Physics, Guwahati	1.65	0	0	<b>1.65</b>	0	0	0	0
38	Indian Institute of Science, Bangalore	7.18	0	0	<b>7.18</b>	0	0	0	0
39	IIRMR, Jaipur	0.20	0	0	<b>0.20</b>	0	0	0	0
40	IIRMR, Jaipur	1.50	0	0	<b>1.50</b>	0	0	0	0
41	Telemedicine Society of India, Chennai	8.00	0	0	<b>8.00</b>	0	0	0	0
42	Cochin University of Science & Technology, Cochin	9.25	0	0	<b>9.25</b>	0	0	0	0
43	Bhabha Atomic Research Centre, Mumbai	1.00	0	0	<b>1.00</b>	0	0	0	0
44	University of Lucknow, Lucknow	3.00	0	0	<b>3.00</b>	0	0	0	0
45	Institute for Defence Studies & Analysis, New Delhi	1.00	0	0	<b>1.00</b>	0	0	0	0
46	Tata Institute of Fundamental Research, Mumbai	4.13	0	0	<b>4.13</b>	0	0	0	0
47	HEMCE - 07, C/o SDSC, SHAR, Sriharikota	2.00	0	0	<b>2.00</b>	0	0	0	0
48	Haryana State Remote Sensing Application Centre, HISAR	2.55	0	0	<b>2.55</b>	0	0	0	0
49	Forest Survey of India, Dehradun	2.00	0	0	<b>2.00</b>	0	0	0	0
50	Union Christian College, Aluva	2.08	0	0	<b>2.08</b>	0	0	0	0
51	Inter-University Centre for Astronomy and Astrophysics, Pune	2.00	0	0	<b>2.00</b>	0	0	0	0
52	HKBK College of Engineering, Bangalore	3.93	0	0	<b>3.93</b>	0	0	0	0
53	Anwar-Uloom College, Hyderabad	2.19	0	0	<b>2.19</b>	0	0	0	0
54	Church Institute of Technology, Hyderabad	3.07	0	0	<b>3.07</b>	0	0	0	0
55	Park College of Engineering & Technology, Coimbatore	0.50	0	0	<b>0.50</b>	0	0	0	0

56	INDICON 2007 (C/o CPRI, Bangalore)	0.25	0	0	<b>0.25</b>	0	0	0	0
57	M.L. Sukhadia University, Udaipur	1.93	0	0	<b>1.93</b>	0	0	0	0
58	HEMSI, Thiruvananthapuram	5.00	0	0	<b>5.00</b>	0	0	0	0
59	Conference, A-301, Jodhpur	0.20	0	0	<b>0.20</b>	0	0	0	0
60	Ambedkar Institute of Technology, New Delhi	8.34	0	0	<b>8.34</b>	0	0	0	0
61	IETE Hyderabad Chapter, Hyderabad	2.00	0	0	<b>2.00</b>	0	0	0	0
62	IASTA 2007 C/o NPL, New Delhi	0.50	0	0	<b>0.50</b>	0	0	0	0
63	R.V. College of Engineering, Bangalore	18.40	0	0	<b>18.40</b>	0	0	0	0
64	Assam University, Silchar	1.49	0	0	<b>1.49</b>	0	0	0	0
65	Physical Research Laboratory, Ahmedabad	1651.00	0	0	<b>1651.00</b>	0	0	0	0
66	Semi-Conductor Laboratory, Punjab	2250.00	0	0	<b>2250.00</b>	0	0	0	0
67	National Atmospheric Research Laboratory, Tirupati	721.50	0	0	<b>721.50</b>	0	0	0	0
68	Indian Institute of Space Science & Technology, Thiruvananthapuram	500.00	0	0	<b>500.00</b>	0	0	0	0
<b>C</b>	<b>NGOs</b>								
<b>D</b>	<b>Cooperative Societies/Institutions</b>								
<b>E</b>	<b>Others</b>								
	<b>Total</b>	<b>5316.60</b>	<b>0</b>	<b>0</b>	<b>5316.60</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.