

Department of Space

Statement of Receipts and Disbursements for the year 2008-09

(Rs. in lakhs)

Sl. No.	Head/Item	Actuals upto AUGUST 2008	COPPY (AUGUST 2007)	% Variation
	Receipts			
	Consolidated Fund of India			
	Revenue Receipts			
1	Tax Revenue	980.23	1128.55	-13.14%
2	Non Tax Revenue	39889.98	15074.16	164.62%
3	Grants in Aid & Contributions	0.00	0.00	0.00%
	Capital Receipts			
4	Recovery of Loans	540.26	540.12	0.03%
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	19079.40	20296.95	-6.00%
A	Total Receipts	60489.87	37039.78	63.31%
	Disbursements			
	Consolidated Fund of India			
	Revenue Expenditure			
9	Plan	49514.85	42380.78	16.83%
10	Non Plan	25426.29	22464.82	13.18%
	Capital Expenditure			
11	Plan	24011.83	17761.92	35.19%
12	Non Plan	0.00	0.00	0.00%
13	Loan & Advances			
14	Plan	0.00	0.00	0.00%
15	Non Plan	307.21	228.16	34.65%
16	Contingency Fund	0.00	0.00	0.00%
17	Public Account	12584.94	20637.92	-39.02%
B	Total Disbursements	111845.12	103473.60	8.09%
C	Net Cash Flow (A - B)	-51355.25	-66433.82	-22.70%

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 AUGUST 2008	COPPY (AUGUST 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	501.97	821.56	-38.90%
	0021 - 00 - 102 - IT other than Union Emoluments	404.74	252.26	60.45%
	0021 - 00 - 103 - Surcharge	42.76	28.76	48.68%
	0021 - 00 - 504 - Education Cess	30.75	25.97	18.41%
3	0049 - Interest Receipts			
	0049 - 00 - 800 - Other Receipts	235.03	240.19	-2.15%
4	0050 - Dividends & Profits			
	0050 - 00 - 101 - Dividend	0.00	1300.00	-100.00%
5	0071 - Contributions & Recoveries towards Pension & Other Retirements Benefits			
	0071 - 01 - 101 - Subscription & Contribution	24.91	32.15	-22.52%
	0071 - 01 - 800 - Other Receipts	1.02	0.00	0.00%
6	0210 - Medical & Public Health			
	0210 - 01 - 103 - Contribution for CGHS	0.33	0.35	-5.71%
7	0216 - Housing			
	0216 - 01 - 106 - General Pool Accommodation	0.61	0.58	5.17%
8	0235 - Social Security & Welfare			
	0235 - 60 - 105 - CGEIS	0.06	0.06	0.00%
9	1425 - Other Scientific Research			
	1425 - 00 - 102 - Space Research	483.72	10654.54	-95.46%
	1425 - 00 - 800 - Other Receipts	39144.30	2846.29	1275.27%
10	1606 - 220 - Asst. to NRSA	0.00	0.00	0.00%
Total Revenue Receipts		40870.20	16202.71	152.24%
B Capital Receipts				
1	7610 - Loans to Govt. Servants			
	7610 - 00 - 201 - House Building Advance	287.87	286.21	0.58%
	7610 - 00 - 202 - Motor Car Advance	77.20	96.74	-20.20%
	7610 - 00 - 202 - Other Motor Conveyances	79.51	78.60	1.16%
	7610 - 00 - 203 - Other Conveyances	0.25	0.66	-62.12%
	7610 - 00 - 204 - Purchase of Computers	95.44	77.91	22.50%
	7610 - 00 - 800 - Other Advances	0.00	0.00	0.00%
	7615 - 00 - - Miscellaneous Loans	0.00	0.00	0.00%
Total Capital Receipts		540.27	540.12	0.03%
Total (A+B)		41410.47	16742.83	147.33%

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 AUGUST 2008			COPPY (AUGUST 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	8089.58	532.46	8622.04	7391.49	757.63	8149.12
2	Direction & Administration /Other Programmes	36420.00	4984.00	41404.00	738.15	2277.88	3016.03	291.51	2053.10	2344.61
3	Satellite Development	67041.00	5136.00	72177.00	11637.75	2681.11	14318.86	8083.32	2335.46	10418.78
4	Space Applications	27934.00	9592.00	37526.00	4294.89	3125.77	7420.66	5528.44	2915.60	8444.04
5	Space Sciences	24994.00	1843.00	26837.00	7725.45	3.58	7729.03	7631.71	0.00	7631.71
6	Launch Vehicle Development	164334.00	24641.00	188975.00	41040.84	13507.60	54548.44	31216.23	11378.63	42594.86
	TOTAL	360000.00	47400.00	407400.00	73526.66	22128.40	95655.06	60142.70	19440.42	79583.12

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

23	Sri Bhagawan Mahaveer Jain College of Engg., B'lore	5.37	0.00	0.00	5.37	0.00	0.00	0.00	0.00
24	Central Glass & Ceramics Research Institute, Kolkata	3.07	0.00	0.00	3.07	0.00	0.00	0.00	0.00
25	PSG College of Technology, Coimbatore	0.53	0.00	0.00	0.53	0.00	0.00	0.00	0.00
26	Amrita Vishwa Vidyapeetham, Coimbatore	5.13	0.00	0.00	5.13	0.00	0.00	0.00	0.00
27	Amrita Vishwa Vidyapeetham, Coimbatore	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
28	Amrita Vishwa Vidyapeetham, Coimbatore	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
29	Indira Gandhi Centre for Atomic Research, Kalpakkam	9.69	0.00	0.00	9.69	0.00	0.00	0.00	0.00
30	Indian Institute of Technology, Kharagpur	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
31	Indian Institute of Technology, Roorkee	6.24	0.00	0.00	6.24	0.00	0.00	0.00	0.00
32	Manipur University, Imphal	9.87	0.00	0.00	9.87	0.00	0.00	0.00	0.00
33	Swadeshi Science Movement, Thiruvananthapuram	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
34	University of Pune, Pune	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00
35	Dr. H.S. Gour University, Sagar	2.94	0.00	0.00	2.94	0.00	0.00	0.00	0.00
36	Amrita Vishwa Vidyapeetham, Coimbatore	7.53	0.00	0.00	7.53	0.00	0.00	0.00	0.00
37	Sri Venkateswara University, Tirupati	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
38	The Aeronautical Society of India, Thiruvananthapuram	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
39	MS Ramaiah School of Advanced Studies, Bangalore	0.25	0.00	0.00	0.25	0.00	0.00	0.00	0.00
40	R.V. College of Engineering, Bangalore	1.84	0.00	0.00	1.84	0.00	0.00	0.00	0.00
41	Centre for Space Physics, kolkata	3.92	0.00	0.00	3.92	0.00	0.00	0.00	0.00
42	Inter-University Centre for Astronomy & Astrophysics, Pune	2.90	0.00	0.00	2.90	0.00	0.00	0.00	0.00
43	Swami Ramanand Teerth Marathwada University, Nanded	0.97	0.00	0.00	0.97	0.00	0.00	0.00	0.00
44	M.L. Sukhadia University, Udaipur	0.65	0.00	0.00	0.65	0.00	0.00	0.00	0.00
45	Indian Institute of Technology, New Delhi	8.69	0.00	0.00	8.69	0.00	0.00	0.00	0.00
46	Indian Institute of Technology, New Delhi	5.43	0.00	0.00	5.43	0.00	0.00	0.00	0.00
47	International Academy of Astronautics, Paris	3.34	0.00	0.00	3.34	0.00	0.00	0.00	0.00
48	Osmania University, Hyderabad	1.86	0.00	0.00	282.75	0.00	0.00	0.00	0.00
49	The Indian Planetary Society, Mumbai	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
50	Haryana Space Applications Centre, Hisar	2.55	0.00	0.00	2.55	0.00	0.00	0.00	0.00
51	Kerala Agricultural University, Thrissur	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
52	Indian Institute of Technology, New Delhi	63.00	0.00	0.00	63.00	0.00	0.00	0.00	0.00
53	Raja Peary Mohan College, Hooghly	3.72	0.00	0.00	3.72	0.00	0.00	0.00	0.00
54	PES Institute of Technology, Bangalore	3.99	0.00	0.00	3.99	0.00	0.00	0.00	0.00
55	Amrita Vishwa Vidyapeetham, Coimbatore	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
56	MS Ramaiah School of Advanced Studies,	1.63	0.00	0.00	1.63	0.00	0.00	0.00	0.00

	Bangalore								
57	Von Karman Society for Advanced Study & Research in Mathematical and Social Sciences, Jalpaiguri	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00
58	Mohandas College of Engg. & Tech. Thiruvananthapuram	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
59	Indian Institute of Technology, Kharagpur	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00
60	The Institution of Electronics & Telecommunication Engineers, Bangalore	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00
61	Mahatma Gandhi University, Kottayam	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
62	Academy of Technology, Hooghly	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00
63	National Institute of Technology, Thiruchirappalli	3.11	0.00	0.00	3.11	0.00	0.00	0.00	0.00
64	PES Institute of Technology, Bangalore	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00
65	National Atmospheric Research Laboratory, Tirupati	565.50	0.00	0.00	565.50	0.00	0.00	0.00	0.00
66	Physical Research Laboratory, Ahmedabad	1076.00	0.00	0.00	1076.00	0.00	0.00	0.00	0.00
67	Semi Conductor Laboratory, Punjab	1000.00	0.00	0.00	1000.00	0.00	0.00	0.00	0.00
	C NGOs								
	D Cooperative Societies/Institutions								
	E Others								
	Total	3046.72	0	0	3046.72	0.00	0.00	0.00	0.00

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