

Annexure 1

Financial Years 2020-21, 2021-22, 2022-23

(Rs. in lakhs)

[illegible]

Sl. No.	Name of Project	2020-21			2021-22			2022-23		
		BE	RE	Actuals	BE	RE	Actuals	BE	RE	Actuals
	Program									
29	G20 Satellite Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Technology Demonstration Spacecraft-02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	Dev. of Next Generation Launch Vehicle (NGLV)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	Third Launch Pad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	Augmentation of Infrastructure towards enhancement of launched capacity of LVM 3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	Earth Observation Applications Mission	50.00	24.00	25.41	5.00	4.00	3.19	200.00	107.00	10.73
35	National Natural Resources Management System	1150.00	800.00	619.20	1000.00	800.00	641.25	1500.00	1560.00	1522.68
36	Disaster Management Support (DMS)	1800.00	963.00	352.11	1800.00	1950.00	1484.47	2500.00	1200.00	1031.87
37	Sensor Payload Development/Planetary Science Prog.	200.00	100.00	104.56	400.00	140.00	51.50	140.00	20.00	20.00
38	RESPOND	4800.00	1500.00	1607.71	3500.00	3500.00	3677.53	4000.00	3500.00	3127.14
39	Indian Lunar Mission - Chandrayaan-1 & 2	1000.00	3100.00	3111.50	0.00	0.00	0.00	0.00	0.00	0.00
40	Small Satellites for Atmospheric Studies & Astronomy	110.00	0.00	0.00	150.00	0.00	0.00	1.00	0.00	0.00
41	ADITYA-L1	7000.00	4625.00	4495.97	4400.00	3600.00	3196.40	2750.00	1700.00	1495.17
42	X-Ray Polarimeter Satellite (Xposat)	2000.00	600.00	576.66	700.00	700.00	695.99	700.00	500.00	499.69
43	Space Docking Experiment	3700.00	1600.00	1672.99	3000.00	1800.00	1797.04	2100.00	550.00	546.47
44	Climate & Atmospheric Programme	2200.00	1071.00	1189.60	2500.00	2100.00	1653.88	3220.00	850.00	819.43
45	Space Science Promotion	480.00	125.00	113.60	400.00	400.00	130.60	500.00	380.00	321.90
46	Chandrayaan-III	5000.00	6130.00	5853.05	12400.00	8940.00	7832.87	7200.00	4200.00	4582.72
47	TRISHNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48	Venus Orbiter Mission	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49	Chandrayaan-4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	Chandrayaan-5 (LUPEX)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	Mars Lander Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52	INSAT-3 Satellites	150.00	100.00	20.43	100.00	0.00	0.00	100.00	10.00	2.76
53	GSAT 20 Satellite	10000.00	17500.00	18693.93	5000.00	6850.00	4687.05	5000.00	3500.00	1458.27
54	GSAT 30/31 Launch Services	600.00	325.00	257.20	0.00	123.00	122.20	0.00	0.00	0.00
55	GSAT 22/23/24 Satellites	14000.00	10000.00	9964.49	5000.00	5800.00	4692.41	10000.00	2500.00	2292.50
56	GSAT 29 Satellite	1200.00	500.00	396.52	0.00	0.00	0.00	0.00	0.00	0.00
57	GSAT 30/31/32 Satellite	13000.00	13000.00	13394.95	5000.00	8450.00	8199.10	5000.00	1850.00	1451.13
58	Indian Data Relay Satellite Series	15000.00	15000.00	14276.18	15000.00	11870.00	11098.74	12000.00	9000.00	8379.64

Sl. No.	Name of Project	2020-21			2021-22			2022-23		
		BE	RE	Actuals	BE	RE	Actuals	BE	RE	Actuals
59	GSAT 12R / CMS-01	9000.00	9000.00	9048.94	2000.00	3600.00	3561.47	0.00	0.00	0.00
60	Technology Demonstration Spacecraft - 01 (TDS 01)	0.00	0.00	0.00	0.00	1575.00	1572.95	8959.00	6350.00	5843.02

Financial Years 2023-24, 2024-25, 2025-26

(Rs. in lakhs)

Sl. No.	Name of Project	2023-24			2024-25			2025-26	
		BE	RE	Actuals	BE	RE	Actuals	BE	Actuals (Nov 25)
1	Polar Satellite Launch Vehicle - Continuation Project	10000.00	4600.00	8245.54	10000.00	3000.00	2962.38	2000.00	833.55
2	Polar Satellite Launch Vehicle (Phase-6)	40000.00	45400.00	45284.12	40000.00	47700.00	45296.15	30000.00	19545.99
3	GSLV Continuation Project	15000.00	10548.45	10309.87	15000.00	13930.00	13996.38	15000.00	8872.51
4	GSLV Continuation Programme (Phase 4)	15315.00	8079.32	5593.80	20000.00	10982.00	10959.78	20000.00	10261.21
5	GSLV Mk-III Continuation Programme (Phase-1)	35000.00	34500.00	34852.09	37500.00	35000.00	32393.53	35000.00	20065.63
6	Small Satellite Launch Vehicle (SSLV)	4670.00	2547.00	2029.67	2500.00	2500.00	2686.38	982.00	789.17
7	RLV-TD Orbital Re-entry Experiment	10000.00	3000.00	1875.72	7675.00	4700.00	4232.84	7500.00	2311.79
8	Semi Cryogenic Stage Development	15000.00	8800.00	9081.31	10000.00	8000.00	8562.54	10000.00	5380.11
9	Semi Cryogenic Engine Development	10000.00	2200.00	2302.20	9000.00	3500.00	3499.90	5000.00	1928.83
10	Trisonic Wind Tunnel Project	3500.00	2857.00	1922.47	5000.00	6279.00	4998.61	100.00	0.04
11	Realization of Second Vehicle Assembly Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Solid Propellant Space Booster Plant	2450.00	2450.00	2106.13	550.00	700.00	499.39	100.00	50.38
13	PSLV Integration Facility	4000.00	1500.00	711.41	2280.00	1700.00	930.91	100.00	100.00
14	Network for Space Object Tracking & Analysis	1700.00	1810.00	1186.41	2650.00	1011.00	311.23	1800.00	1.67
15	Launch Pad for SSLV	10000.00	1000.00	36.78	10883.00	16270.00	13896.56	30000.00	8602.01
16	Joint ISRO NASA Mission to ISS	0.00	0.00	0.00	71500.00	41200.00	41331.44	13500.00	11123.79
17	Manned Mission Initiatives/(Gaganyaan)	118050.00	109000.00	103967.01	120000.00	84735.00	82696.24	120000.00	67790.64
18	Navigation Satellite System	19015.00	8800.00	8747.76	7500.00	7300.00	7388.26	12000.00	6487.93
19	Geo-Imaging Satellite	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	CARTOSAT-3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	RISAT-1A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Oceansat-3 & 3A	4000.00	1650.00	1894.87	3000.00	2767.00	2477.48	4000.00	3169.42
23	RISAT-1B	10000.00	7500.00	8860.33	7499.57	7300.00	7970.37	4600.00	4025.32
24	NASA ISRO Synthetic Aperture Radar Mission	2000.00	1600.00	1753.51	1800.00	1250.00	1404.32	1000.00	345.23
25	Resourcesat-3S & 3SA	3500.00	2500.00	2720.44	5000.00	5600.00	5578.47	5000.00	3937.35

Sl. No.	Name of Project	2023-24			2024-25			2025-26	
		BE	RE	Actuals	BE	RE	Actuals	BE	Actuals (Nov 25)
26	Resourcesat-3 & 3A	4000.00	1650.00	1727.27	3000.00	3400.00	3391.96	5000.00	3919.79
27	High Resolution Satellite (HRSAT) Constellation	1500.00	500.00	434.05	4000.00	1800.00	894.88	4000.00	2771.28
28	Opto Quantum Communication Program	0.00	0.00	0.00	100.00	100.00	0.00	4000.00	67.56
29	G20 Satellite Mission	0.00	0.00	0.00	375.00	3375.00	3273.08	3400.00	635.74
30	Technology Demonstration Spacecraft-02	0.00	0.00	0.00	100.00	75.00	73.23	4000.00	405.06
31	Dev. of Next Generation Launch Vehicle (NGLV)	0.00	0.00	0.00	0.00	300.00	85.19	15800.00	328.88
32	Third Launch Pad	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
33	Augmentation of Infrastructure towards enhancement of launched capacity of LVM 3	0.00	0.00	0.00	0.00	0.00	0.00	2375.00	151.41
34	Earth Observation Applications Mission	32.00	173.00	6.60	144.00	5.00	4.96	0.00	0.00
35	National Natural Resources Management System	500.00	947.00	677.13	631.00	310.00	171.55	2000.00	959.86
36	Disaster Management Support (DMS)	2000.00	1473.67	1133.55	2400.00	916.00	642.72	5500.00	805.90
37	Sensor Payload Development/Planetary Science Prog.	100.00	35.00	0.00	40.00	28.00	0.00	1500.00	431.90
38	RESPOND	4000.00	3800.00	2409.76	5000.00	4800.00	3846.36	7500.00	6056.11
39	Indian Lunar Mission - Chandrayaan-1 & 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40	Small Satellites for Atmospheric Studies & Astronomy	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00
41	ADITYA-L1	2650.00	2300.00	2135.62	1300.00	1300.00	1395.33	0.00	0.00
42	X-Ray Polarimeter Satellite (Xposat)	150.00	150.00	124.54	100.00	85.00	56.03	0.00	0.00
43	Space Docking Experiment	1500.00	750.00	723.25	1000.00	1600.00	2514.48	1000.00	195.18
44	Climate & Atmospheric Programme	2000.00	2172.13	1563.84	2455.00	1500.00	693.81	2000.00	1066.19
45	Space Science Promotion	480.00	430.00	221.32	462.00	530.00	275.42	700.00	240.82
46	Chandrayaan-III	2999.30	4200.00	3644.06	1000.00	1850.00	1226.55	0.00	0.00
47	TRISHNA	0.70	150.00	128.37	1650.00	821.00	785.13	4000.00	2610.32
48	Venus Orbiter Mission	0.00	0.00	0.00	100.00	210.00	0.00	5000.00	499.86
49	Chandrayaan-4	0.00	0.00	0.00	0.00	0.00	0.00	15000.00	2447.43
50	Chandrayaan-5 (LUPEX)	0.00	0.00	0.00	0.00	0.00	0.00	200.00	22.55
51	Mars Lander Mission	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00
52	INSAT-3 Satellites	100.00	300.00	287.24	100.00	100.00	91.29	0.00	0.00
53	GSAT 20 Satellite	3000.00	4050.00	3102.67	4000.00	4063.00	4043.07	4000.00	3182.03
54	GSAT 30/31 Launch Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55	GSAT 22/23/24 Satellites	10000.00	4349.60	3531.90	500.00	511.00	471.95	100.00	0.00
56	GSAT 29 Satellite	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57	GSAT 30/31/32 Satellite	5000.00	1800.00	1776.58	500.00	500.00	491.64	100.00	0.00

Sl. No.	Name of Project	2023-24			2024-25			2025-26	
		BE	RE	Actuals	BE	RE	Actuals	BE	Actuals (Nov 25)
58	Indian Data Relay Satellite Series	15000.00	9000.00	7343.93	9375.00	7825.00	7444.61	8000.00	3194.87
59	GSAT 12R / CMS-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60	Technology Demonstration Spacecraft - 01 (TDS 01)	10000.00	5000.00	4152.00	5000.00	4845.00	4770.07	4000.00	2364.70