

UTILISATION CERTIFICATE
(for the financial year ending 31st March, 2020)

(Rs. 333.92924 in lakhs)

1. Title of the project/scheme: **"National Liver Disease Biobank"**
 2. Name of the Organization: **INSTITUTE OF LIVER & BILIARY SCIENCE**
 3. Principal Investigator: **Dr. Chhagan Bihari**
 4. Deptt. of Biotechnology sanction order No. & date of sanctioning the project: **SAN. No. 102 / IFD / SAN / 2673 / 2018-2019 dated September 27, 2018 & SAN. No. 102 / IFD / SAN / 2672 / 2018-2019 dated September 27, 2018**
 5. Amount brought forward from the previous financial year quoting DBT letter No. & date in which the authority to carry forward the said amount was given: **Rs. 2,97,10,867/-**
SAN. No. 102 / IFD / SAN / 2673 / 2018-2019 dated September 27, 2018 & SAN. No. 102 / IFD / SAN / 2672 / 2018-2019 dated September 27, 2018
 6. Amount received from DBT during the financial year
(Please give No. and dates of sanction orders showing the amounts paid): **Nil**
 7. Other receipts/interest earned, if any, on the DBT grants: **Rs. 36,82,057/-**
 8. Total amount that was available for expenditure during the financial year (Sl. nos. 5, 6 and 7) : **Rs. 3,33,92,924/-**
 9. Actual expenditure (excluding commitments) incurred during the financial year
(statement of expenditure is enclosed): **Rs. 2,43,45,034/-**
 10. Unspent balance refunded, if any (Please give details of cheque No. etc.): **Rs. 76,38,224/-**
 11. Balance amount available at the end of the financial year: **Rs. 14,09,666/-**
 12. Amount allowed to be carried forward to the next financial year vide letter No. & date:
1. Certified that the amount of **Rs. 2,43,45,034/-** mentioned against col. 9 has been utilised on the project/ scheme for the purpose for which it was sanctioned and that the balance of **Rs. 90,47,890/-** remaining unutilized at the end of the year from which **Rs. 76,38,224/-** under interest head has been surrendered to Govt. as directed by the DBT (Vide No.dated)/ will be adjusted towards the grants-in-aid payable during the next year and the amount of **Rs. 14,09,666/-** is being carried forwarded to the next year.

Ghagan Bihari

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2. Certified that I have satisfied myself that the conditions on which the grants-in-aid was sanctioned have been duly fulfilled/ are being fulfilled and that I have exercised the following checks to see that the money was actually utilised for the purpose for which it was sanctioned.

Kinds of checks exercised:

- 1.
- 2.
- 3.
- 4.
- 5.

Chhagan Prasad
(PROJECT INVESTIGATOR)
 (Signed and stamped)

Dr. CHHAGAN BIHARI
 PI, National Liver Disease Biobank
 Associate Professor Pathology
 Institute of Liver & Biliary Sciences
 D-1, Vasant Kunj New Delhi-110070

3/11/20
(HEAD OF THE INSTITUTE)
 (Signed and stamped)

Dr. ANIL AGARWAL
 Head (Administration)
 Institute of Liver and Biliary Sciences
 (An Autonomous Institute under GNCTD)
 D-1, Vasant Kunj, New Delhi-110 070

27/10
D.R. VERMA
 Dy. Manager (Finance & Accounts)
(FINANCE OFFICER)
 (Signed and stamped)

**Statement of Expenditure referred to in para 9 of the
Utilisation Certificate**

Showing grants received from the Department of Biotechnology and the expenditure incurred during the period from 1st April, 2019 to 31st March, 2020.

Item	Unspent Balance Carried forward from previous year	Grants received from DBT during the year	Other receipts/interest earned if any, on the DBT grants	Total of Col (2+3+4)	Expenditure (excluding commitments incurred during the year	Balance (5-6)	Remark
1	2	3	4	5	6	7	8
1. Non -Recurring	2,26,18,295	0	0	2,26,18,295	1,68,53,055	57,65,240	
(i) Equipment							
2. Recurring							
(i) Human Resource	33,11,969	0	0	33,11,969	57,26,038	-24,14,069	
(ii) Consumables	-5,15,265	0	0	-5,15,265	13,33,064	-18,48,329	
(iii) Travel	3,21,222	0	0	3,21,222	2,64,967	56,255	
(iv) Contingency	18,479	0	0	18,479	1,67,910	-1,49,431	
(v) Overheads (if applicable)	0	0	0	0	0	0	
Other (interest) received	39,56,167	0	36,82,057	76,38,224	0	76,38,224	
Total:	2,97,10,867	Nil	36,82,057	3,33,92,924	2,43,45,034	90,47,890	
Less: Unspent balance under Interest head being refunded to DBT						(-) 76,38,224*	
Total:	2,97,10,867	Nil	36,82,057	3,33,92,924	2,43,45,034	14,09,666	

*Unspent balance of Rs. 76,38,224/- under interest head is being refunded to the DBT.

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Vasant Kuni
(FINANCE OFFICER)
DR. VERMA
(Accounts & Finance)
Institute of Liver & Biliary Sciences
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Annexure- II(From 1st April, 19 to 31st March, 20)**Manpower Details****(Research Staff working in the DBT funded project)**

1. Title of the Project: National Liver Disease Biobank
2. Name of the Grantee Institution: Institute of Liver & Biliary Sciences (ILBS)
3. No. & Date of Sanction order: 102 / IFD / SAN / 2672 / 2018-2019 dated 27 September, 2018
4. Amount of the sanctioned grant: Rs. 46,98,598/- (Rupees Forty Six Lakhs Ninety Eight Thousand Five Hundred Ninety Eight Only)
5. Particulars of Manpower working in the project with Due and Drawn Statement

(Amount in Rupees)

S. No.	Name of the Person	Name of the Post	Qualification	Date of Joining	Date of Leaving	Total Monthly salary (Sanctioned)	Total Salary paid during the financial year 2019-20	Total salary paid during project period
1	Dr. Birendra Kr. Yadav	Manager	PhD, MBA	9 th Oct, 17	None	1,39,000	16,68,000	40,86,129
2	Mr. Sushil Kumar Gupta	IT-Manager	MCA, BSc (Computer Science)	21 st May, 18	None	1,21,500	11,88,132	19,90,632
3	Mr. Koustav Mallick	Business Development Officer	MBA Marketing	20 th Nov, 17	None	67,000	8,04,000	18,76,166
4	Mr. Satish Kumar	Senior Technical Executive	MSc (Microbiology)	16 th Oct, 17	None	45,300	5,34,832	13,12,003
5	Ms. Manpreet Kaur	Junior Technical Executive	BSc (MLT)	23 rd Oct, 17	1 st Feb, 18	29,000	0	94,016
6	Mr. Amit Kumar Rathore	Junior Technical Executive	MSc (Biotech)	9 th Oct, 17	None	29,900	3,58,800	8,78,484
7	Ms. Pragya Mishra	Junior Technical Executive	B. Tech (Biotechnology)	8 th Feb, 18	None	29,900	3,56,308	7,56,633
8	Ms. Shivani Goel	Junior Technical Executive	BSc (MLT), MBA	23 rd Oct, 17	None	29,900	3,52,531	8,46,645
9	Mr. Indrajeet Kumar	Office Executive	BCA Graduate	1 st Oct, 17	None	25,900	3,10,800	7,66,200
10	Mr. Aftab	Accountant (Part time)	M.com	12 th Jan, 18	None	10,300	1,12,635	2,59,558
11	Mrs. Rumita Poddar	Legal Expert (Part time)	LLB	-	None	20,000	40,000	2,67,200
Total						5,72,700	57,26,038	1,31,33,666

*Please indicate if there was any deviation as against the DBT sanction, and reason thereof.

Ganesh B. Bhat

[Signature]

6. Any other Remarks: (a) DBT sanctioned grant was Rs. 46,98,598/- and salary paid during FY 2019-20 is Rs. 57,26,038/-. The excess amount of Rs. 10,27,440/- was met by ILBS from the overhead budget, considering the staff salary a sensitive case.

Chhagan Bihari

(PROJECT INVESTIGATOR)
SIGNATURE

Dr. CHHAGAN BIHARI
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D-1, Vasant Kunj, New Delhi-110 070

[Signature]
D.R. VERMA
Dy. Manager (Finance & Accounts)
(FINANCE OFFICER)
SIGNATURE & STAMP



Annexure - III

(From 1st April, 19 to 31st March, 20)

Assets Acquired Format

Assets acquired wholly or substantially out of Govt. grant Register to be maintained by Grantee Institution

Name of the Sanctioning Authority: Department of Biotechnology

1. S. No.: 58
2. Name of the Grantee Institution: Institute of Liver & Biliary Sciences (ILBS)
3. No. & Date of Sanction order: 102 / IFD / SAN / 2673 / 2018-2019 dated 27-09-2018 (BT/PR7403/MED/29/657/2012) dated 30.08.16
4. Amount of the sanctioned NR grant: Rs. 70,13,279/- (Rupees Seventy Lakhs Thirteen Thousand Two Hundred Seventy Nine Only) + Unspent interest of Rs. 90,30,421/- re-appropriated to NR head as per DBT.
5. Brief purpose of grant: National Liver Disease Biobank
6. Whether any condition regarding the right of ownership of Govt. in the property or other assets acquired out of the grant was incorporated in the grant-in-aid sanction order: Not Applicable
7. Particulars of assets actually created or acquired: Details as per "details of equipment procured during the period"
8. Value of Assets as on 31st March, 2020: Rs. 1,68,53,055/-
9. Purpose for which utilised as present: Cryostorage and Analytical facility for National Liver Disease Biobank
10. Encumbered or not: No
11. Reasons, if encumbered: Not Applicable
12. Disposed of or not: No
13. Reasons and authority, if any for disposal: Not Applicable
14. Amount realised on disposal: Not Applicable
15. Remarks: _____

Bodhan Prasad Bishnoi
(PROJECT INVESTIGATOR)
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Dr. R. Verma
Dy. Manager (Finance & Accounts)
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Institute of Liver & Biliary Sciences
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Details of Equipment Procured During the Period

(From 1st April, 19 to 31st March, 20)

S. No.	Name of Equipment	Sanctioned Cost	Actual Cost (factual figure, not in lakh)	Date of Placing Order	Date of Receiving Equipment	Remark/Payment voucher No. with date (Copy of Payment Voucher may please be enclosed)	Reasons for fluctuation in price
1	2	3	4	5	6	7	
1	LN2 Storage Tanks 50,000 (capacity 1.2 and 2ml) all required inventory system, LN2 supply cylinders & accessories -7 (included all accessories, vials)	1,29,80,000	84,96,260	14.10.19	LC under establishment	PO No. 86602 & 86603	Purchased on tender basis and Price Negotiation.
2	Cryo shipper Holding time 125 days	1,40,000	0	-	-	-	Purchased in financial year 2018-19
3	Cryo shipper Holding time 21 days	1,60,000	4,66,830	03.05.19	15.07.19	PO No. 81208	As per institutional policy 3 quotations invited and Price Negotiation conducted & L1 purchased
4	Cryo shipper for airway transportation Holding time 42 days	1,60,000	2,91,900	03.05.19	08.07.19	PO No. 81207	As per institutional policy 3 quotations invited and Price Negotiation conducted & L1 purchased. Qty: 1
5	Shipping Case	60,000	0	-	-	-	Purchased in financial year 2018-19
6	-80°C Freezers -10 with inventory system Boxes, racks	12,40,000	26,89,556	04.03.20 27.06.19 15.07.19 17.07.19 31.07.19 05.10.19	LC under establishment 31.07.19 05.08.19 02.09.19 06.11.19	PO No. 90285 & 90286; 83273, 83901, 83947, 84570 & 86445	As per the requirement and price negotiation meeting, four -80°C freezers were purchased. Storage racks were also purchased from the head.
7	Lab Freezers	43,700	0	-	-	-	Purchased in financial year 2018-19
8	Cryolables	2,60,000	0	-	-	-	Purchased in financial year 2018-19
9	Computerised support systems: hardware, advanced tissue bank software and web site maintenance and networking, Cryomonitor software	5,00,000	9,04,054	14.05.19 23.07.19 09.09.19 11.11.19 11.12.19 13.12.19 01.11.19	14.05.19 10.06.19 16.09.19 16.10.19 11.12.19 31.12.19 11.02.20	PO No. 81581, 81574, 81617, 81618, 81619, 84205, 85715, 87445, 87459, 88178 & 88276 Work order: F.8(47)/ PUR/ILBS/RES/2019/1	Required hardware and softwares is purchased for website development, maintenance and facilitation of in house developed software. Software for CRF (DeltaT V7) is also purchased.

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10	Table Chairs, bench archiving cabins, racks, cabinet stationery, cupboards	5,00,000	1,02,788	12.10.19 23.12.19 06.03.20 07.03.20	28.11.19 10.01.20 11.03.20 18.03.20	PO No. 86572, 88414, 90490, 90497 & 90500	Miscellaneous equipment/small machinery, necessary for proper functioning of biobank
11	Centrifuge		4,77,338	17.07.19	11.09.19	PO No. 83968	Miscellaneous equipment necessary for proper functioning of biobank
12	Quantum Fluorometer		2,08,962	07.08.19	09.09.19	PO No. 84806	
13	Multichannel Pipettes		2,25,085	07.08.19	09.09.19	PO No. 84812	
14	EVOS Microscope		29,90,282	07.08.19	11.10.19	PO No. 84803	Advanced model purchased.
Total		1,60,43,700	1,68,53,055				

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