**BUDGET (Provisional)**

The Financial resources of the National Institute of Plant Genome Research are the core grant provided by the Govt. of India, Department of Biotechnology, comprising of Grants for Creation of Capital Assets, Grants-in-Aid Salaries and Grants-in-Aid General.

The Department of Biotechnology in their projections for financial year 2023-2024 have allocated grant of `7180.00 lakhs including `1825.00 lakhs for infrastructure facilities in respect of NIPGR. The source and application of funds during the financial year 2023-2024 in respect of Institute is as under:

**Sources of Funds**

The Govt. of India, Department of Biotechnology, released grants of `7180.00 lakhs during 2023-2024 as detailed below:

Grants for Creation of Capital Assets `1825.00lakhs

Grants-in-Aid Salaries `1755.00 lakhs

Grants-in-Aid General `3600.00 lakhs

Besides, the Institute has earned, an interest of `30,25,326/- on bank deposits of the Institute and miscellaneous receipts including User Charges & Overhead Charges of `1,22,76,513/- during the year, apart from the opening balance of `69,72,816/-carried forward from previous year.

**Application of Funds**

(As per Utilization Certificate furnished to the Department of Biotechnology for the year 2023-2024)

The total expenditure on research activities and infrastructure development during the year 2023-2024 was `71,01,38,906/- including `18,25,15,109/- on infrastructure development.

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| **OVER ALL EXPENDITURE AT A GLANCE**  **A-Grants for creation of Capital Assets Amount in `**   1. Equipment 17,65,65,120 2. Furniture & Fixtures 21,40,178 3. Vehicle - 4. Books/Scientific Journals 38,09,811   **Total = 18,25,15,109**  **B-Grants-in-Salaries**   1. Manpower 16,75,66,256   **Total = 16,75,66,256**  **C-Grant-in-Aid General**   1. Consumables 7,13,35,714 2. Contingencies (Infrastructure Maintenance) 25,25,65,495 3. Training/Networking/Fellowship 2,63,19,931 4. Campus/Field Development 27,18,577 5. Travel 71,17,824   **Total = 36,00,57,541**  **D- Refund of Interest during the year 2023-2024 to DBT 66,31,700**  **through Bharatkosh**    Closing balance at the end of the year 2023-2024  Balance against Assignment of Grants- in- Aid 1,48,33,910  Interest to be refunded to DBT 30,25,326  **Total = 1,78,59,236** |