

Delivery Division Budget Template Intermediate Grant

The budget template along with detailed justification is based on an implementation research project which is being conducted at two centres.

Sl.No.	Budget Head	Position	Unit	Cost (INR)	Year I	Year II	Year III	Total Cost (INR)
1	Staff/Manpower	Research Scientist -III (Non- medical)	1	99,060 per month	1188720	1248156	1310564	1,40,76,198
		Project Research Scientist – II (Non- medical)	4	85,090 per month	-	4084320	1429512	
		Project Research Scientist – I (non- medical) (statistician)	1	71,120 per month	4,26,720	-	4,48,056	
		Project Technical Support-III	2	35560 per month	8,53,440	8,96,112	9,40,918	
		Project Technical Support-II	4	25460 per month	609,600	640,080	-	
2	Contingency/ Consumables	Honorarium/ Travel			3,60,000	3,60,000	-	66,86,000
		Honorarium/ Travel				5,40,000	5,40,000	
		Data Management			200,000	-	200,000	
		Ethics Fee			30,000	-	-	
		Training of research team and hospital staff; and review meetings			40,000	1,20,000	60,000	
		Translation of interviews/IEC materials			1,40,000	-	1,40,000	
		Printing/stationaries			1,20,000	-	60,000	
		Internet connection and sim cards			18,000	36,000	36,000	
		Developing IEC materials for ABLE intervention			1,00,000		80,000	
		Technical Advisory Group meeting			50000	50000	50000	
		Miscellaneous			60000	60000	60000	
		Travel			11,00,000	9,76,000	11,00,000	
3	Equipment	Tablets	6	21,000 per tablet	1,26,000			2,62,000

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		Audio Recorder	4		6000			
		Computer	2		1,30,000			

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		Staff/Manpower		
Sl.No.	Position	Unit	Salary	Justification of Staff/Manpower
1	Research Scientist-III (Non- medical)	1	INR 99,060 per month Year 1: INR 11,88,720 Year 2: INR 12,48,156 Year 3: INR 13,10,564	One Project Research Scientist III with experience in implementation research will be required to assist the PI. This position will be responsible to lead project implementation, which includes liaoning with the state health officials, developing study protocols, study tools, training and monitoring of team, quantitative data analysis and report writing.
2	Project Research Scientist – II (Non- medical)	4	INR 85,090 per month Year 2: INR 40,84,320 Year 3: INR 14,29,512	A total of four Psychologists equivalent to Research Scientist -II (Non-medical) will be recruited for this project. In each site two psychologist will be posted to implement the ABLE intervention by conducting behavior activation group sessions; follow-up of mindfulness activities at home and assess the homework worksheets of each patient in the intervention arm.
3	Project Research Scientist – I (non-medical) (statistician)	1	INR 71,120 per month Year 1: INR 4,26,720 Year 3: INR 4,48,056	One statistician cum data manager will be engaged for six months in Year 1 and Year 3 (baseline and endline) for statistical analysis and data management
4	Project Technical Support –III	2	INR 35,560 per month Year 1: INR 8,53,440 Year 2: INR 8,96,112 Year 3: INR 9,40,918	Project coordinator will be required in each study site (2 sites). They will be based in the hospital to coordinate with respective departments in medical colleges, creating database of patients, implement training and field activities, process documentation of the study and assist the Research Scientist.
5	Project Technical support –II	4	INR 25,460 per month Year 1: INR 609,600 Year 2: INR 640,080	Four field Investigator will be recruited for six months in Year 1 and Year 3 (baseline and endline) for collecting data across two sites. This position will be required to toconductinterviews in local language.

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Contingency s Consumables		
Sl. No.	Detail	Item break-up with justification
1	Honorarium/Travel allowance to study participants Year 1: 3,60,000 Year 2: 3,60,000	A total of 720 women in year 1 and Year 3 (baseline and endline) will be covered. INR 250 per visit per patient is budgeted to compensate the opportunity cost to be incurred by the patient. A total of two visits per patient is budgeted to complete the data collection in year 1 and year 3.
2	Honorarium/Travel allowance to study participants Year 2: INR 5,40,000 Year 3: INR 5,40,000	A total of 10 sessions with 360 participants will be conducted. Each participant will be attending all the 10 group sessions (i.e. 360 participants *10 sessions = 3,600). For each sessions INR 300/- is budgeted per participant to reimburse their opportunity cost and to arrange logistics for the sessions. We expect that this will also reduce drop out from the intervention due to lack of money to attend sessions.
3	Data management Year 1: INR 200,000 Year 3: INR 200,000	Data management is required to build database for collecting data electronically (including multilanguage management), user and site setup, data security, archival of database (copies of the final database and analytical datasets will be maintained) on secure servers located at the TGI) and post implementation support.
4	Ethics fee Year 1: INR 30,000	One time ethics fee for Institutional Review Board

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Contingency s Consumables		
5	Training of research team and hospital staff, and review meetings Year 1: INR 40,000; Year 2: INR 120,000 Year 3: INR 60,000	Training will be imparted to the research team and hospital staff to be engaged in the project. Alongside review meetings will be conducted regularly. We expect to train a total of 20 staff, and INR 1,000 is budgeted per staff. Frequency of training will be once in Year 1 and thrice in Year 2 and 3.
6	Translation of interviews/IEC materials Year 1: 1,40,000; Year 3: 1,40,000	Transliteration of FGD and IDI recordings (baseline and endline), interview guides from English to local languages by professional translators will be conducted.
7	Printing/stationaries Year 1: INR 120,000; Year 2: INR 60,000	Printing of IEC materials, homework sheets, to implement the intervention. A total of 400 units in Year 1 and 200 unit in Year 2 is budgeted.
8	Internet connection and sim cards Year 1: INR 18,000; Year 2: INR 36,000 Year 3: INR 36,000	Internet and sim card for the six tablets to be used for uploading collected data and IEC videos. A minimum amount of INR 500 per month per tablet is budgeted.
9	Developing IEC materials for ABLE intervention Year 1: 100,000 ; Year 2: 80,000	IEC materials including set of handouts and videos to be developed which will be used for the intervention.
10	Technical Advisory Group meeting Year 1: 50000, Year 2: 50000, Year 3:50000	Meeting of technical advisory group (TAG) comprising of six experts is budgeted. This group will meet regularly to provide technical inputs, review the progress of the project. TAG will also provide technical inputs to develop the psychological intervention. INR 5,000 is budgeted per meeting as a honorarium per TAG member
11	Miscellaneous Year 1: INR 60,000; Year 2: INR 60,000 Year 3: INR 60,000	Miscellaneous cost for emergency/shortage of funds in other heads

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14	Travel Year 1: INR 11,00,000; Year 2: INR 9,76,000 Year 3: INR 11,00,000	<ul style="list-style-type: none">• A total of 10 trips (5 trips per site (2 sites, five people) for project team from Delhi is budgeted in Year 1 and Year 3. The research team will be travelling for meetings with the hospital representatives, state health officials, training of field team (trainers will be research and data management team), supervision of data collection (one Co- I and Co-PI to monitor the data collection), which will be collected separately. PI /research fellow will be travelling to each site for stakeholder engagement, interviews etc.• Concurrently, a total of 8 trips (4 trips per site, two people per trip) is budgeted in Year 2 for implementation of the intervention and its monitoring for course corrections, if needed, and stakeholder engagement/ dissemination workshop.• Hiring of vehicle for local travel is budgeted for the research/ field team @ INR 3,000 per day for 120 days in Year 1 and Year 3; and 80 days in Year 2.• Thus, the travel budget is allocated for airfare, accommodation and hiring of vehicle for local travel.
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Equipment			
Sl. No.	Equipment Name	Justification	Mode of proposed disposal
1	Tablets	Six tablets will be required to collect data electronically using Redcap software in Year 1 and Year 3. The same tablets will be used in Year 2 for group sessions, and video recording of patients' stories by the patients themselves. Tablets available in the institute is being used in other projects and cannot be spared for this project.	The equipment funded by ICMR will be retained for the use in the public interest. Equipment will be transferred into the Institute's store section and necessary entries will be made in the Institute Asset register as gift to the Institute by ICMR.
2	Audio recorder	A total of four recorders (two in each site) will be procured to record qualitative interviews and group discussions.	
3	Computer	Two computers will be procured for newly hired Research Scientist -III, and one Project Technician Support –III	