

20. Budget: Budget should be as per ICMR guidelines available on the website. Justifications for all sub-headings under budget (as per ICMR format) is to be provided in detail.

A. Budget component:- [REDACTED]

Sl. No	Item	Budget			Total
		I Year	II Year	III Year	
i.	Staff*	1108800	1108800	1108800	3326400
	One Project Research Scientist-I (Non-medical) (@ Rs. 56000/month + HRA@10%)	739200	739200	739200	2217600
	Justification: Research staff will be crucial for processing & testing of samples for different zoonotic diseases. Metagenomic analysis of NGS data, Compilation of all the disease diagnosis data and spatio temporal analysis of data.				
ii.	One Project Technical support –III (@ Rs. 28000/month + HRA@10%)	369600	369600	369600	1108800
	Justification: Technical support would be required to assist in laboratory working, sample processing, diagnostic record maintenance and documentation.				
	Contingencies (recurring)				
iii.	A. Consumables/ Chemicals	300000	400000	400000	1100000
	Break-up for consumables/ chemicals				
	Nucleic acid extraction kits, Real Time PCR kits, Gel purification kits, ELISA kit, First strand synthesis kit, etc	200000	300000	300000	800000
iv.	Plastic wares (Filter Tips, RT-PCR plates/tubes, etc.)	100000	100000	100000	300000
	Justification: Plasticwares would be required to process the samples, testing, and storage of biologicals.				
	Reagents, consumables and kits will be required for sample processing, diagnosis by molecular assays, etc.				
v.	B. Sequencing-outsourcing				
	Break-up for sequencing-outsourcing				
	Metagenome sequencing charges	----	350000	350000	700000
vi.	Justification: To Explore viral diversity harboured by Rodents And Vectors through NGS to identify the emerging zoonotic pathogens.				
	D. Publication Charges (APC in open access journals)	-	100000	100000	200000
	Travel	60000	60000	60000	180000
vii.	Justification: To travel to western ghat and north eastern states for project purpose.				
	Equipment	--	--	--	--

	Highend Computer Workstation/Server (One)		700000		700000
Justification: To analyse the NGS data for identifying novel and emerging zoonotic pathogens in samples collected during initiative. The high throughput data generated requires more sophisticated high end workstation for in depth analysis.					
	Deep freeze (-80°C) (One)		900000		900000
Justification: Available freezers purchased under other project are not feasible to store the samples received under this initiative. A long term repository of precious biologicals collected during the projects is pertinent.					
	Minor Equipments		200000		
Justification: Minor equipments for sample transport, processing, analysis etc.					
v.	Overhead Charges** (3%; excl. travel)	42264	112764	58764	213792
vi.	Grand Total	1511064	3931564	2077564	7520192

B. Budget component:- [REDACTED]

Sl. No	Item	Budget			Total
		I Year	II Year	III Year	
vii.	Staff*	981600	981600	981600	2944800
	One Research Associate I (@ Rs. 58000/month + HRA@10%)	765600	765600	765600	2296800
	Justification: Research staff will be crucial for continuous field sampling across the [REDACTED] processing & testing of samples for different zoonotic diseases, compilation of all the associated diseases data and analysis of trends of zoonotic disease prevalence in the region.				
	One Project Technician III (@ Rs. 18000/ month FIXED)	216000	216000	216000	648000
	Justification: Technical support would be required to assist field sampling across [REDACTED] [REDACTED] and processing of samples. Compilation of all the associated diseases data and project related documentation.				
viii.	Contingencies (recurring)				
	C. Consumables/ Chemicals	500000	500000	300000	1300000
	Break-up for consumables/ chemicals				
	Rat traps, baits, plastic wares, tips, micropipette tubes, etc	50000	50000		100000
	Microbiological requirements: Transport media, bacteriological growth media [REDACTED] strips [REDACTED], etc	150000	150000	100000	400000
	Molecular biology reagents: DNA	300000	300000	200000	800000

	extraction kits, PCR master mixes, primers, agarose, DNA ladder, buffer, PCR purification kits, etc				
	Justification: Traps would be needed to capture the rodents. Plasticwares required to process the samples, testing, storage of biologicals. Reagents, consumables and kits will be required for sample collection, transport of the samples, diagnosis of zoonotic diseases by molecular assays.				
	D. Sequencing-outsourcing	100000	300000	300000	700000
	Break-up for sequencing-outsourcing				
	Metagenome sequencing charges	----	300000	300000	600000
	Justification: To Explore The [REDACTED] In Rodents And Vectors through NGS.				
	[REDACTED] sequencing charges including purification	100000	100000	-	200000
	Justification: Positive PCR amplicons would be confirmed by sanger sequencing.				
	E. [REDACTED] collection/ field work	60,000	60,000	60,000	180000
	Justification: To cover miscellaneous expenses incurred during field sampling.				
	D. Publication Charges (APC in open access journals)	-	-	300000	300000
ix.	Travel	60000	60000	60000	180000
	Justification: To travel [REDACTED] for field sampling.				
x.	Equipment	--	--	--1641600	--
xi.	Overhead Charges** (3%; excl. travel)	49248	55248	49248	153744
xii.	Grand Total	1690848	1896848	1690848	5278544

B. Budget component: [REDACTED]

Sl. No	Item	Budget			Total
		I Year	II Year	III Year	
xiii.	Staff*	475200	475200	475200	1425600
	Two Project Technical support –I (@ Rs. 18000/month + HRA@10%)	475200	475200	475200	1425600

Justification: Project technical support would be valuable for continuous field sampling across the [REDACTED], processing & testing of samples for different zoonotic diseases, compilation of all the associated diseases data and analysis of trends of zoonotic disease prevalence in the region.

xiv.	Contingencies (recurring)				
	F. Consumables/ Chemicals	300000	600000	600000	1500000
	Break-up for consumables/ chemicals				
	Rat traps, baits, plastic wares, tips, micropipette tubes, etc	50000	50000		100000
	Microbiological requirements: Transport media, bacteriological growth media, [REDACTED] strips, [REDACTED] panels, etc	150000	250000	200000	600000
	Molecular biology reagents: DNA extraction kits, PCR master mixes, primers, agarose, DNA ladder, buffer, PCR purification kits, etc	100000	300000	400000	800000
	Justification: Traps would be needed to capture the rodents. Plasticwares required to process the samples, testing, storage of biologicals. Reagents, consumables and kits will be required for sample collection, transport of the samples, diagnosis of zoonotic diseases by molecular assays.				
	G. [REDACTED] sample collection/ field work	60,000	60,000	60,000	180000
	Justification: To cover miscellaneous expenses incurred during field sampling.				
	D. Publication Charges (APC in open access journals)	-	-	-	-
xv.	Travel	50000	50000	50000	150000
Justification: To travel [REDACTED] for field sampling.					
xvi.	Equipment		--	--	--
	Real Time PCR system with UPS (One)		1000000		1000000
Justification: For setting up diagnostic RT-PCR.					
	Gel electrophoresis unit with power pack (One)	200000			200000
Justification: For agarose gel electrophoresis of PCR amplicons for visual confirmation.					
	Deep freeze (-20°C) (Two)	150000	150000		300000
Justification: For storing consumables, reagents, kits and biologicals.					
	Minor Equipments	200000	200000	100000	500000

Justification: Minor equipments are required for sample transport, processing, etc. [REDACTED]					
xvii.	Overhead Charges** (3%; excl. travel)	38556	73056	66406	178018
xviii.	Grand Total	1373756	2558256	1322256	5254268

Total budget of the Project: Rs. 1,80,53,004.00

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