

Justification of Budget

Sl. No.	Staff/Manpower	Salary	Justification of Staff/Manpower
1	Project Research Scientist -I (Non-Medical)	$(56000 + 27\% \text{ HRA}) \times 12 = 8,53,440 \text{ for 4 yrs}$ $8,53,440 \times 4 = 34,13,760$	The staff will work in cell culture/BSL3/cloning/animal
2	Project Technical Assistant / Technical Officer	$(28000 + 27\% \text{ HRA}) \times 12 = 4,26,720 \text{ for 4 yrs}$ $4,26,720 \times 4 = 17,06,880$	The Technical assistant will perform cell culture /cloning/animal and BSL3 based assays
3	Project Technician -III	$(20,000 + 27\% \text{ HRA}) \times 12 = 3,04,800 \text{ for 4 yrs}$ $3,04,800 \times 4 = 12,19,200$	The Project Assistant will perform cloning/ and Immunogenicity/ animal experiment

Sl. No.	Equipment Name	Estimated cost (submit any documentary proof that shows projected cost such as estimate from GeM/E-commerce/ Company website)	Justification	Mode of proposed disposal
1	████████ Assembly (quantity -2)	2.5 lakhs	To run DNA gels	████████
2	████████ Western Assembly (quantity-2)	2 Lakhs	To run protein gel and western for 4 TetraM and component antigens	████████

Contingency	Detail
Year 1: 2 Lakh	Primers and sequencing of the constructs and ██████████
Year 2: 1 Lakh	Sequencing
Year 3: 1.5 Lakhs	Publication charges
Year 4: 1.5 Lakhs	Publication charges

Consumables	
Detail	Detail Breakup with Justification

Year 1: 25 Lakhs	<ul style="list-style-type: none"> Item 1: 5,00,000/- (DNA construct synthesis, consumables, plastic ware) Item 2: 5,00,000/- (Transfection reagents, Luciferase substrates) Item 3: 10,00,000/- (Cell lines, antibodies, rtPCR reagents, RNA/DNA extraction kits,) Item 4: 5,00,000/- (cell culture reagents, [REDACTED], [REDACTED])
Year 2: 15 Lakhs	<ul style="list-style-type: none"> Item 2: 5,00,000/- (Transfection reagents, Luciferase substrates) Item 4: 5,00,000/- (cell culture reagents, [REDACTED], [REDACTED]) Item 6: 5,00,000/- (animal experiments, reagents)
Year 3: 10 Lakhs	<ul style="list-style-type: none"> Item 4: 5,00,000/- (cell culture reagents, [REDACTED], [REDACTED]) Item 6: 5,00,000/- (animal experiments, reagents)
Year 4: 10 Lakhs	<ul style="list-style-type: none"> Item 4: 5,00,000/- (cell culture reagents, [REDACTED], [REDACTED]) Item 6: 5,00,000/- (animal experiments, reagents)

Overhead charges(as per rules)	
Year 1: 1,48,048.8	3% of the subtotal of year 1 budget 49,34,960
Year 2: 1,01,548.8	3% of the subtotal of year 2 budget 33,84,960
Year 3: 88,048.8	3% of the subtotal of year 3 budget 29,34,960
Year 4: 88,048.8	3% of the subtotal of year 4 budget 29,34,960
Grand Total	1,46,15,535/-