

Budget Breakup Details (Staff/Manpower)

3	Year: 1	██████████ ██████████ ██████████████████ ██████████	Senior Project Assistant	1	12	30,600	11,016.00	367,200.00
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Justification :Senior Project Assistant (1): Highly skilled Microbiologist, Biotechnologist, Biochemist or other life science postgraduate with one-two years of experience in the relevant field: To work in the ██████████ and would be responsible for conducting microbiological, molecular and immunological assays for given Zoonotic infections, Assist PI and team in sample collections, organization of camps, filed surveys, data compilation, analysis, reporting, preparation of annual and final reports, manuscript writing, etc

4	Year: 2	██████████ ██████████ ██████████████████ ██████████	██████████	1	12	26,800	9,648.00	321,600.00
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Justification :Office Helper (1): To supports the laboratory tests and experiments in the preparation and processing work. Will assist Project Technical support staff during camps and visit to tribal area, He/She is responsible in the housekeeping and inventory maintenance of the laboratory. Fumigation of Molecular, Immunology, labs. Directly responsible for the cleanliness of practical area, and common areas of the laboratory. Will involve in washing of all glassware's and cleaning of all lab instruments. Coordination with dust blowers for lab cleaning. Cleaning lab premises and ensuring that the labs are properly locked. Collecting and delivering office items, documents, mail and parcels as instructed. Will involve in arrangements during official meetings/ visits by experts/ scientists etc. Any other duties as may be assigned from time to time. Will maintain the confidentiality of project, work.

5	Year: 2	██████████ ██████████ ██████████████████ ██████████	Project Technical Support - II	2	12	23,200	16,704.00	556,800.00
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Justification :Project Technical Support II (2): Will be required at ██████████ for carry out technical work, Under the guidance of PI, CO-PIs Senior Project Assistant. He/She will be responsible for sample collection, experimentation, will also assist in writing project report, UC Preparation and publication, arrangement of joint meeting with collaborators, data tabulation and assistance in statistical analysis, He/She will keep the record of the correspondence with the funding agency Participate in all the activity related to projects. At tribal region, staff will be required to conduct the camps at ██████████ ██████████ and paramedic staff for collection of samples ██████████ conducting camps, filling of clinical and project proformas, taking informed consents, compilation of meta data sheet with Senior Project Assistant and assist the team in technical and administrative work related to the project ██████████, Staff will be responsible for coordination for Collection compilation of metadata with filling of clinical and project proformas, take consents, assist Senior Project Assistant in technical and administrative work related to the project

6	Year: 2	██████████ ██████████ ██████████████████ ██████████	Senior Project Assistant	1	12	30,600	11,016.00	367,200.00
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Justification :Senior Project Assistant (1): Highly skilled Microbiologist, Biotechnologist, Biochemist or other life science postgraduate with one-two years of experience in the relevant field: To work in the ██████████ and would be responsible for conducting microbiological, molecular and immunological assays for given Zoonotic infections, Assist PI and team in sample collections, organization of camps, filed surveys, data compilation, analysis, reporting, preparation of annual and final reports, manuscript writing, etc

7	Year: 3	██████████ ██████████ ██████████████████ ██████████	██████████	1	12	26,800	9,648.00	321,600.00
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Justification :Office Helper (1): To supports the laboratory tests and experiments in the preparation and processing work. Will assist Project Technical support staff during camps and visit to tribal area, He/She is responsible in the housekeeping and inventory maintenance of the laboratory. Fumigation of Molecular, Immunology, labs. Directly responsible for the cleanliness of practical area, and common areas of the laboratory. Will involve in washing of all glassware's and cleaning of all lab instruments. Coordination with dust blowers for lab cleaning. Cleaning lab premises and ensuring that the labs are properly locked. Collecting and delivering office items, documents, mail and parcels as instructed. Will involve in arrangements during official meetings/ visits by experts/ scientists etc. Any other duties as may be assigned from time to time. Will maintain the confidentiality of project, work.

8	Year: 3	██████████ ██████████ ██████████████████ ██████████	Project Technical Support - II	2	12	23,200	16,704.00	556,800.00
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Total Cost (Rs.) **3,848,904.00**
including overhead

Budget Breakup Details (Staff/Manpower)

Justification :Project Technical Support II (2): Will be required at [REDACTED] or carry out technical work, Under the guidance of PI, CO-PIs Senior Project Assistant. He/She will be responsible for sample collection, experimentation, will also assist in writing project report, UC Preparation and publication, arrangement of joint meeting with collaborators, data tabulation and assistance in statistical analysis, He/She will keep the record of the correspondence with the funding agency Participate in all the activity related to projects. At tribal region, staff will be required to conduct the camps at [REDACTED] and paramedic staff for collection of samples [REDACTED], filling of clinical and project proformas, taking informed consents, compilation of meta data sheet with Senior Project Assistant and assist the team in technical and administrative work related to the project A [REDACTED] Staff will be responsible for coordination for Collection compilation of metadata with filling of clinical and project proformas, take consents, assist Senior Project Assistant in technical and administrative work related to the project

9	Year: 3	[REDACTED] [REDACTED] [REDACTED] [REDACTED]	Senior Project Assistant	1	12	30,600	11,016.00	367,200.00
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Justification :Senior Project Assistant (1): Highly skilled Microbiologist, Biotechnologist, Biochemist or other life science postgraduate with one-two years of experience in the relevant field: To work in th [REDACTED] and would be responsible for conducting microbiological, molecular and immunological assays for given Zoonotic infections, Assist PI and team in sample collections, organization of camps, filed surveys, data compilation, analysis, reporting, preparation of annual and final reports, manuscript writing, etc

Total Cost (Rs.) **3,848,904.00**
including overhead

Contingency budget breakup details

#	Budget Year	Institute	Overhead Charges (Rs.)	Total Cost(Rs.)
1	Year: 1	[REDACTED]	12,000.00	400,000.00

Contingency Name :For Stationary, Local travel expenses, Incidental expenses and purchase of computer accessories

Justification :1.Stationary (Pen, pencils, erasers, scales, registers, copies, CD, stickons, highlighters, strip folders, office files, Box files, tape, binder clips, staplers, staplers pin, paper pin, board pin, markers, elastic bands, fevicol, fevisticks, gum etc 2. Travel expenses of team members for sample collections Vehicle, TA/DA etc. Sample transportation to [REDACTED] 3.Incidental Expenses Emergency meeting expenses to discuss the data, accidental expenses etc (Contingency cost will for printing charges for proforma, progress report, courier charges, arrangement of meetings for ethical approval and other administrative approvals, stationeries and other miscellaneous expenses) 4. Purchase of computer accessories a [REDACTED] (such as hard disc) for data backup, carriage re- filling

2	Year: 2	[REDACTED]	12,000.00	400,000.00
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Contingency Name :For Stationary, Local travel expenses, Incidental expenses and purchase of computer accessories

Justification :1.Stationary (Pen, pencils, erasers, scales, registers, copies, CD, stickons, highlighters, strip folders, office files, Box files, tape, binder clips, staplers, staplers pin, paper pin, board pin, markers, elastic bands, fevicol, fevisticks, gum etc 2. Travel expenses of team members for sample collections Vehicle, TA/DA etc. Sample transportation to [REDACTED] 3.Incidental Expenses Emergency meeting expenses to discuss the data, accidental expenses etc (Contingency cost will for printing charges for proforma, progress report, courier charges, arrangement of meetings for other administrative approvals, stationeries and other miscellaneous expenses) 4. Purchase of computer accessories at tribal area (such as hard disc) for data backup, carriage re- filling

3	Year: 3	[REDACTED]	12,000.00	400,000.00
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Contingency Name :For Stationary, Local travel expenses, Incidental expenses and Data analysis and manuscript charges

Justification :1.Stationary (Pen, pencils, erasers, scales, registers, copies, CD, stickons, highlighters, strip folders, office files, Box files, tape, binder clips, staplers, staplers pin, paper pin, board pin, markers, elastic bands, fevicol, fevisticks, gum etc 2. Travel expenses of team members for sample collections Vehicle, TA/DA etc. Sample transportation to [REDACTED] 3. Data Analysis and manuscripts charge as Data analysis is essential to understand the incidence, and dynamic of transmission of Zoonotic diseases, statistical analysis of whole data, manuscript publishing charges for the dissemination of information to the world etc 4.Incidental Expenses Emergency meeting expenses to discuss the data, accidental expenses etc (Contingency cost will for printing charges for proforma, progress report, courier charges, arrangement of meetings for other administrative approvals, stationeries and other miscellaneous expenses)

Total Cost (Rs.) **1,236,000.00**
including overhead

Consumables Budget Breakup Details

#	Budget Year	Institute	Consumables Name	Overhead	Total Cost(Rs.)
1	Year: 1	[REDACTED]	For Biochemical, Pathological, and Immunological Assays	120,000.00	4,000,000.00
<p>Justification : • Biochemical and Pathological investigations: Blood Sample Collection kit Vacutainers, Tourniquet, Cotton swabs, Sterilium, PPE Kit, Gloves, Sample collection containers, Sample transportation cooling box, Syringes etc., Blood DNA Extraction kits [REDACTED] • Immunological detection of Brucellosis: [REDACTED] Human Brucella IgM ELISA Test kit [REDACTED] • Immunological detection of Listeriosis: Human Listeria antibody IgM ELISA Kit [REDACTED] • Immunological detection of M.bovis: Bovine Mycobacterium Bovis (M. bovis Ab) ELISA Kit [REDACTED] • Molecular detection of MTB: [REDACTED] • Immunological detection of Scrub Typhus: [REDACTED] • Immunological detection of Leptospira Immunology detection ELISA kit [REDACTED] • Glass wares plastic wares routine lab consumables (tips, Eppendorf tubes, filter tips, pipettes set for ELISA, PCR), Gloves and face masks, discard bags etc</p>					
2	Year: 2	[REDACTED]	For Biochemical, Pathological, and Immunological Assays	120,000.00	4,000,000.00
<p>Justification : • Biochemical and Pathological investigations: Blood Sample Collection kit Vacutainers, Tourniquet, Cotton swabs, Sterilium, PPE Kit, Gloves, Sample collection containers, Sample transportation cooling box, Syringes etc., Blood DNA Extraction kit [REDACTED] • Immunological detection of Brucellosis: [REDACTED] Human Brucella IgM ELISA Test kit [REDACTED] • Immunological detection of Listeriosis: Human Listeria antibody IgM ELISA Kit [REDACTED] • Immunological detection of M.bovis: Bovine Mycobacterium Bovis (M. bovis Ab) ELISA Kit [REDACTED] Molecular detection of MTB: [REDACTED] Immunological detection of Scrub Typhus: [REDACTED] (Scrub Typhus) • Immunological detection of Leptospira Immunology detection ELISA kit [REDACTED] • Glass wares plastic wares routine lab consumables (tips, Eppendorf tubes, filter tips, pipettes set for ELISA, PCR), Gloves and face masks, discard bags etc</p>					
3	Year: 3	[REDACTED]	For Biochemical, Pathological, and Immunological Assays	60,000.00	2,000,000.00
<p>Justification : • Biochemical and Pathological investigations: Blood Sample Collection kit Vacutainers, Tourniquet, Cotton swabs, Sterilium, PPE Kit, Gloves, Sample collection containers, Sample transportation cooling box, Syringes etc., Blood DNA Extraction kits [REDACTED] • Immunological detection of Brucellosis: [REDACTED] Human Brucella IgM ELISA Test kit [REDACTED] • Immunological detection of Listeriosis: Human Listeria antibody IgM ELISA Kit [REDACTED] • Immunological detection of M.bovis: Bovine Mycobacterium Bovis (M. bovis Ab) ELISA Kit, [REDACTED] • Molecular detection of MTB: [REDACTED] • Immunological detection of Scrub Typhus: [REDACTED] (Scrub Typhus) • Immunological detection of Leptospira Immunology detection ELISA kit [REDACTED] • Glass wares plastic wares routine lab consumables (tips, Eppendorf tubes, filter tips, pipettes set for ELISA, PCR), Gloves and face masks, discard bags etc</p>					
Total Cost (Rs.)					10,300,000.00
including overhead					

Equipment Budget Breakup Details

#	Budget Year	Institute	Equipment Name	Equipment Model	Equipment Manufacturer	Equipment Type	Total Cost(Rs.)
No Record							
Travel Justification							
#	Year			Amount(Rs.)			
1	Year: 1			250000.00			
<p>Justification :To give training to students under Capacity Building programs, for field visit and [REDACTED]</p>							
2	Year: 2			250000.00			
<p>Justification :To give training to students under Capacity Building programs, for field visit and [REDACTED]</p>							
3	Year: 3			250000.00			
<p>Justification :To give training to students under Capacity Building programs, for field visit and [REDACTED]</p>							
Total:				750,000.00			