

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	
<b>i.</b>	<b>Staff*</b>	<b>1108800</b>	<b>1108800</b>	<b>1108800</b>	<b>3326400</b>
	One Project Research Scientist-I (Non-medical) (@ Rs. 56000/month + HRA@10%)	<b>739200</b>	<b>739200</b>	<b>739200</b>	<b>2217600</b>
	<b>Justification:</b> 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.				
	One Project Technical support –III (@ Rs. 28000/month + HRA@10%)	<b>369600</b>	<b>369600</b>	<b>369600</b>	<b>1108800</b>
	<b>Justification:</b> Technical support would be required to assist in laboratory working, sample processing, diagnostic record maintenance and documentation.				
<b>ii.</b>	<b>Contingencies (recurring)</b>				
	<b>A. Consumables/ Chemicals</b>	<b>300000</b>	<b>400000</b>	<b>400000</b>	<b>1100000</b>
	<b>Break-up for consumables/ chemicals</b>				
	Nucleic acid extraction kits, Real Time PCR kits, Gel purification kits, ELISA kit, First strand synthesis kit, etc	200000	300000	300000	800000
	Plastic wares (Filter Tips, RT-PCR plates/tubes, etc.)	100000	100000	100000	300000
	<b>Justification:</b> 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.				
	<b>B. Sequencing-outsourcing</b>		<b>350000</b>	<b>350000</b>	<b>700000</b>
	<b>Break-up for sequencing-outsourcing</b>				
	Metagenome sequencing charges	----	350000	350000	700000
	<b>Justification:</b> 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	<b>200000</b>
<b>iii.</b>	<b>Travel</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>	<b>180000</b>
	<b>Justification:</b> To travel to western ghat and north eastern states for project purpose.				
<b>iv.</b>	<b>Equipment</b>	--	--	--	--

	Highend Computer Workstation/Server (One)		700000		700000
<b>Justification:</b> 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
<b>Justification:</b> 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		
<b>Justification:</b> Minor equipments for sample transport, processing, analysis etc.					
v.	<b>Overhead Charges**</b> (3%; excl. travel)	42264	112764	58764	213792
vi.	<b>Grand Total</b>	1511064	3931564	2077564	7520192

**B. Budget component:-** [REDACTED]

Sl. No	Item	Budget			Total
		I Year	II Year	III Year	
vii.	<b>Staff*</b>	981600	981600	981600	2944800
	One Research Associate I (@ Rs. 58000/month + HRA@10%)	765600	765600	765600	2296800
<b>Justification:</b> 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
<b>Justification:</b> Technical support would be required to assist field sampling across [REDACTED] and processing of samples. Compilation of all the associated diseases data and project related documentation.					
viii.	<b>Contingencies (recurring)</b>				
	<b>C. Consumables/ Chemicals</b>	500000	500000	300000	1300000
<b>Break-up for consumables/ chemicals</b>					
	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				
<b>Justification:</b> 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.					
	<b>D. Sequencing-outsourcing</b>	<b>100000</b>	<b>300000</b>	<b>300000</b>	<b>700000</b>
<b>Break-up for sequencing-outsourcing</b>					
	Metagenome sequencing charges	----	300000	300000	600000
<b>Justification:</b> To Explore The [REDACTED] In Rodents And Vectors through NGS.					
	[REDACTED] sequencing charges including purification	100000	100000	-	200000
<b>Justification:</b> Positive PCR amplicons would be confirmed by sanger sequencing.					
	<b>E. [REDACTED] collection/ field work</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>180000</b>
<b>Justification:</b> To cover miscellaneous expenses incurred during field sampling.					
	D. Publication Charges (APC in open access journals)	-	-	<b>300000</b>	<b>300000</b>
<b>ix.</b>	<b>Travel</b>	60000	<b>60000</b>	<b>60000</b>	<b>180000</b>
<b>Justification:</b> To travel [REDACTED] for field sampling.					
<b>x.</b>	<b>Equipment</b>	--	--	<b>--1641600</b>	--
<b>xi.</b>	<b>Overhead Charges** (3%; excl. travel)</b>	<b>49248</b>	<b>55248</b>	<b>49248</b>	<b>153744</b>
<b>xii.</b>	<b>Grand Total</b>	<b>1690848</b>	<b>1896848</b>	<b>1690848</b>	<b>5278544</b>

**B. Budget component:** [REDACTED]

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

**Justification:** Project technical support would be valuable for continuous field sampling across the ██████████, 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.

<b>xiv.</b>	<b>Contingencies (recurring)</b>				
	F. Consumables/ Chemicals	300000	600000	600000	1500000
	<b>Break-up for consumables/ chemicals</b>				
	Rat traps, baits, plastic wares, tips, micropipette tubes, etc	50000	50000		100000
	Microbiological requirements: Transport media, bacteriological growth media, ██████ strips, ██████ 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
	<b>Justification:</b> 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. ██████ sample collection/ field work	60,000	60,000	60,000	180000
	<b>Justification:</b> To cover miscellaneous expenses incurred during field sampling.				
	D. Publication Charges (APC in open access journals)	-	-	-	-
<b>xv.</b>	<b>Travel</b>	50000	50000	50000	150000
<b>Justification:</b> To travel ██████████ for field sampling.					
<b>xvi.</b>	<b>Equipment</b>		--	--	--
	Real Time PCR system with UPS (One)		1000000		1000000
<b>Justification:</b> For setting up diagnostic RT-PCR.					
	Gel electrophoresis unit with power pack (One)	200000			200000
<b>Justification:</b> For agarose gel electrophoresis of PCR amplicons for visual confirmation.					
	Deep freeze (-20°C) (Two)	150000	150000		300000
<b>Justification:</b> For storing consumables, reagents, kits and biologicals.					
	Minor Equipments	200000	200000	100000	500000

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

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

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

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