**Annex 1: Templates for Administrative & Financial Considerations**

**Maximum of One crores fifty lakhs Rupees (₹1,50,00,000/-) per project**

**Format for Budget Details**

**Name of the Investigator:**

**Name of the Institution:**

**Type of Organisation:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S. No** | **Item Head** | **1st Year** | **2nd Year** | **3rd Year** | **Total (Rs.)**  |
| **A** | **Non-recurring (Capital Items)**  |
|  | Minor Equipment; Fabrication costs; Prototype development; Demonstration costs (if any)  |  |  |  |  |
| **B** | **Recurring Items (General)\*** |
|  | Manpower  |  |  |  |  |
|  | Consumables  |  |  |  |  |
|  | Travel (Domestic)  |  |  |  |  |
|  | Travel (International) |  |  |  |  |
|  | Contingency (as per DST norms) |  |  |  |  |
|  |  Overhead (as per DST norms) |  |  |  |  |
|  | *Subtotal (General)* |  |  |  |  |
| **C** | **Total cost of the project (A+B)** |  |  |  |  |

\*The cost incurred towards field trials/testing may be added in appropriate budget heads.

Justification for costs projected in each budget head is required.

To be noted: the budget could be re-assessed based on suggestions / recommendations from the expert committee.

**Details of Itemized Budget**

*(\* To be given institution/ research group-wise in case of consortium projects)*

**A. Non-recurring (Capital Items)**

**A.1 Minor Equipment\***

**Budget for Minor Equipment (**To be borne by DST**)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Description of Minor Equipment** |  **Unit Landed Price (CIF+ Custom Duty/ Taxes + others charges etc.)\* ( Rs.in lakh )** |  **Nos.** **of** **Equipment** | **Total Cost** **(Rs. in lakh)** | **Justification in context of proposed work.** |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  **Gross total =** |

*\*Page/sheet indicating the total landed cost in Indian rupees (****Ensure to mention Currency Exchange rate considered in case of imported equipment,*** *freight, taxes, spares, special installation, etc.) Please project the actual cost taking into account reliable cost estimates as no cost revision would be admissible*

**A.2 Fabricated system / Prototype Development: Tailor made models/ experimental set up (if any)**

**i) Budget for Fabricated system/Tailor made items**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Description of fabricated system** | **Unit Landed Price (CIF+ Custom Duty+ others charges)\* (Rs in lakh)** | **Nos.** **of** **Equipment** | **Total Rupees****(Rs. in lakh)** | **Justification in context of proposed work** |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  | Gross total  |

*\*Page/sheet indicating the total landed cost in Indian rupees (Ensure* ***to mention Currency Exchange rate considered in case of imported equipment,*** *freight, taxes, spares, special installation, etc.) Please project the actual cost taking into account reliable cost estimates as no cost revision would be admissible*

**A.3 Demonstration Models**

**i) Budget for Demonstration Models items**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Description** | **Unit Landed Price (CIF+ Custom Duty+ others charges)\*** **(Rs in lakh)** | **Nos.** **of** **Equipment** | **Total Rupees****(Rs. in lakh)** | **Justification in context of proposed work** |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  | Gross total  |

*\*Page/sheet indicating the total landed cost in Indian rupees (Ensure* ***to mention Currency Exchange rate considered in case of imported equipment,*** *freight, taxes, spares, special installation, etc.) Please project the actual cost taking into account reliable cost estimates as no cost revision would be admissible*

**B. Recurring Items (General)**

**B.1 Manpower**

|  |  |  |  |
| --- | --- | --- | --- |
| **Designation\***  | **Educational Qualification** | **Experience** **in years, if applicable** | **Justification** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

**\*Refer guidelines at DST website:**

<https://dst.gov.in/sites/default/files/OM%20Fellowship%20Revision-2019.pdf>

<https://dst.gov.in/sites/default/files/S%26T-Manpower-Norms-10July2020.pdf>

**(Emoluments shall be provided as per Guidelines)**

**Manpower Budget**

**JRF /SRF/ Research Associates/ Project Assistants Details (applicable for the given category)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Designation** | **Total Emoluments (in Rupees)** | **No. of persons** | **(Inclusive of all Allowances)\*****Total Amount****(Rs.)**  |
| 1st Year  | 2nd Year  | 3rd Year |  | Total (1st +2nd+3rdYear  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  | Gross amount required for manpower budget head = |  |

*\*Please mention category/ class of city for admissible HRA along with %.*

**B.2 Consumables**

**Budget for Consumable Materials (***To be borne by DST****)***

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  **Items**  | **Unit Price** | **Qty. Needed** | **Amount** **(Rs. in lakh)** | **Justification** |
|  |  |  |  |  |
|  |  |  |  |  |
| Gross total =Rs. lakh  |

**B.3 Contingencies**

 **Budget for Contingencies (***To be borne by DST***)**

|  |  |  |
| --- | --- | --- |
| **Items** *(unforeseen expenses, patents, report preparations etc.)* |  **Amount****(Rs. in lakh)** | **Justification** |
|  |  |  |
| **Total**  |  |  |

**B.4 Travel Domestic \***

**Budget for Domestic Travel (**To be borne by DST**)**

|  |  |  |
| --- | --- | --- |
| **Items** **(to attend)** | **Total Amount** |  **Detailed Justification (In case of extensive field visits needed in project indicating breakup of cost w.r.t. to journeys, mode and class of transport needed)** |
|  |  |  |
| Review meetings  |  |  |
| Sample collection / field trials |  |  |
| Total  |  |

**B.5 Travel International \***

**Budget for International Travel (**To be borne by DST**)**

|  |  |  |
| --- | --- | --- |
| **Items** **(to attend)** | **Total Amount** |  **Detailed Justification**  |
|  |  |  |
|  |  |  |
| Total  |  |

**\* Project Investigator needs to take prior permission from DST for his/her international visit related to project work**

**B.6 Other Costs**, **if applicable**

**Budget for Other Costs (**To be borne by DST**)**

|  |  |  |
| --- | --- | --- |
| **Item** | **Total****(Rs. in lakh)** |  **Detailed Justification (derived cost calculation and relevant Quotation at Annexure- / page no\*)** |
| Outsource work  |  |  |
| Testing / Standardisation |  |  |
| Other items, if any |  |  |
| **Gross total =** | Rs.  |

**Collaborator budget / Contribution**

Submit similar above detail breakup for each collaborator, if any

**Organization details:**

* 1. Designation of the financial authority in organization:
	2. Whether organization registered with Govt. of India Public Financial Management System (PFMS) Yes/ No

\*(see website: https://pfms.nic.in/NewDefaultHome.aspx)

* 1. If not, please get it registered as soon as possible at PFMS website under Research and Development Scheme code– 3237 which is mandatory. If yes, inform Agency code registered at PFMS