

Cost Estimate for NGO under JFPR

(in Indian Rupees)

Phase 1 - Baseline Survey Component

Item	Position	Quantity	Person-Months	Remuneration	Rate	Subtotal
1	Project Manager cum Agriculture Specialist	1	2	2	1,50,000.00	3,00,000.00
2	Survey Coordinator	1	2	2	80,000.00	1,60,000.00
3	Social Development Specialist	1	1	1	1,00,000.00	1,00,000.00
4	Training Specialist	1	1	1	1,00,000.00	1,00,000.00
5	Statistics Analyst	1	1	1	1,00,000.00	1,00,000.00
6	Data Operators	2	2	2	50,000.00	1,00,000.00
7	Surveyors	5	2	10	25,000.00	2,50,000.00
8	Support Staff	3	2	6	25,000.00	1,50,000.00
Sub Total (1)						12,60,000.00

Phase 2 - Project Implementation, Supervision and Training

Item	Position	Quantity	Person-Months	Remuneration	Rate	Subtotal
1	Project Manager cum Agriculture Specialist	1	20	20	1,50,000.00	30,00,000.00
2	Social/Community Development Specialist	1	7	7	1,00,000.00	7,00,000.00
3	Retail Marketing Management Specialist	1	7	7	1,00,000.00	7,00,000.00
4	Training Specialist	1	7	7	1,00,000.00	7,00,000.00
5	Accountant	1	20	20	1,00,000.00	20,00,000.00
6	Extension Agents	6	4	24	80,000.00	19,20,000.00
7	Village Extension Agents	12	4	48	50,000.00	24,00,000.00
8	Support Staff	2	20	40	50,000.00	20,00,000.00
Sub Total (2)						1,34,20,000.00
Total Remuneration (1+2)						1,46,80,000.00

Out of Pocket Expenses

Item	Description	Quantity	Unit	Rate	Total
1	Domestic Air Travel	35	RT	14,285.71	5,00,000.00
2	Land Transportation/Vehicle Hire	60	Visit	10,000.00	6,00,000.00
3	Office Operations	12	Month	50,000.00	6,00,000.00
Total				Rs	17,00,000.00

Non-Competitive Components

Item	Description	Rate
1	Trainings, Workshops, Seminars and Meetings	1,50,00,000.00
2	Studies and Surveys	20,00,000.00
Total		Rs 1,70,00,000.00

Cost Estimate

1	Remuneration	1,46,80,000.00
2	Out of Pocket Expenses	
	Domestic Air Travel	5,00,000.00
	Land Transportation/Vehicle Hire	6,00,000.00
	Office Operations	6,00,000.00
3	Non-Competitive Components	
	Trainings, Workshops, Seminars and Meetings	1,50,00,000.00
	Studies and Surveys	20,00,000.00
	Contingency	50,00,000.00
Total		Rs 3,83,80,000.00