

REVISED DEVELOPMENT PROJECT PROPOSAL (RDPP)

PART A

1. Project Title : Artificial Insemination (AI) Activities Extension and Embryo Transfer Technology Implementation Project (2nd Phase)(1st Revised)
2. a) Sponsoring Ministry/ Division : Ministry of Fisheries and Livestock
b) Executing Agency : Department of Livestock Services
3. Objectives of the Project (Please specify) :
 - (a) To extend modern AI activities throughout Bangladesh.
 - (b) To improve the genetic make up of native cattle in Bangladesh.
 - (c) To increase semen production.
 - (d) To take part in poverty alleviation through manpower development followed by self employment.
 - (e) To implement On-farm bovine embryo transfer technology in Savar Dairy Farm and its adjacent rural dairy farms.
4. Location of the Project Upazilla/District (attach map, where necessary) Appendix-1 : All over Bangladesh, 64 districts
Attached map (Page-18)
5. Attach original DPP : Attached.(page-36)
6. Project Implementation Period :
 - a) Original ; - 01/01/2009 – 31/12/2013
 - b) Revised:- 01/01/2009 – 31/12/2013
7. (a) Revised cost of the Project (In Lakh Taka) :
 - i) Total : Tk. 5413.14
 - ii) GOB : Tk. 5413.14
 - iii) P.A : Nil

Handwritten signatures and initials

7 (B) Revised cost of the project

Financial Year	Project Version	Approved/Estimated cost				
		GOB (FE)	Project Aid (PA)		DPA	Total
			RPA			
			Through GOB	Special Account		
1	2	3	4	5	6	7
Year -1	2 nd Revised	-	-	-	-	-
	1 st Revised	339.12	339.12			339.12
	Original	860.56	860.56	-	-	860.56
Year -2	2 nd Revised					
	1 st Revised	1537.03	1537.03			1537.03
	Original	1172.28	1172.28	-	-	1172.28
Year -3	2 nd Revised					
	1 st Revised	1564.21	1564.21			1564.21
	Original	1058.80	1058.80	-	-	1058.80
Year -4	2 nd Revised					
	1 st Revised	1127.81	1127.81			1127.81
	Original	853.70	853.70	-	-	853.70
Year -5	2 nd Revised					
	1 st Revised	844.97	844.97			844.97
	Original	588.06	588.06	-	-	588.06
Total	2 nd Revised					
	1 st Revised	5413.14	5413.14			5413.14
	Original	4533.40	4533.40	-	-	4533.40

8. Economic and Financial viability analysis (NPV,BCR,EIRR,FIRR) : N/A

Handwritten signatures and initials, including a large signature on the left and another on the right, and the initials 'dh' at the bottom right.

Year wise Financial and Physical Target Revised (In Lac Tk.)													
Sl. No.	Budget head	Economic code	Code/Sub code description	Total Physical and Financial Target				Year-1		Year-2			
				Quantity	Unit Cost (lac Tk)	Total cost (Tk in Lac)	Weight of each item	Financial	Physical		Financial	Physical	
									% of Item	% of project		% of Item	% of project
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Revenue													
1		4840	Training of AI Service Provider (Annexure- I)	1000 nos	0.0891	89.180	0.0165	8.150	9.139	0.151	21.030	23.582	0.388
2		4840	Refresher Training of FA (AI) & AI volunteers (Annexur II)	2070 nos	0.0145	30.000	0.0055	0.380	1.267	0.007	10.620	35.400	0.196
3		4840	Training of Farmers (Annexure - III)	24000 nos	0.00503	120.630	0.0223	0.650	0.539	0.012	31.980	26.511	0.591
4		4840	Officers Training (DLO, ADAP, SO & Project officers (Annexure-II)	125 nos	0.027	3.130	0.0006	0.000	0.000	0.000	1.380	44.089	0.025
5		4840	Officers training aboard.	12 nos	3.000	36.000	0.0067	0.000	0.000	0.000	0.000	0.000	0.000
6		4842	Seminar / Workshop (Annexure- I)	2 nos	2.500	5.000	0.0009	0.000	0.000	0.000	0.000	0.000	0.000
7		4823	Fuel and lubricant	29 nos vehicle	6.250	175.000	0.0323	19.230	10.989	0.355	55.770	31.869	1.030
8		4864	Feed cost	500 nos	0.200	100.000	0.0185	15.000	15.000	0.277	25.000	25.000	0.462
9		4852	Chemical and reagents for AI	LS	0.000	10.000	0.0018	1.780	17.800	0.033	2.220	22.200	0.041
10		4862	Medicine & Vaccine	LS	0.000	10.000	0.0018	2.000	20.000	0.037	2.000	20.000	0.037
11		4801	TA, DA	5 years	1.4000	7.000	0.0013	0.000	0.000	0.000	1.600	22.857	0.030
12		4816	Telephone bill	5 years	0.4000	2.000	0.0004	0.100	5.000	0.002	0.700	35.000	0.013
13		4854	Installation of liquid nitrogen reservoir	1 no	3.7000	3.700	0.0007	0.000	0.000	0.000	0.000	0.000	0.000
14		4854	LN2 purchase	2000000 liter	0.0003	680.000	0.1256	108.000	15.882	1.995	138.000	20.294	2.549
15		4893	Hiring of vehicles for office work supervision, monitoring and evaluation of project activities	1 unit	5.0000	25.000	0.0046	0.480	1.920	0.009	9.520	38.080	0.176
16		4899	Contingency (Annexure- IV)	5 years	16.0000	83.200	0.0154	15.690	18.858	0.290	20.110	24.171	0.372
17		4501	Pay of officers (Annexure V)	5 years	3.7020	18.510	0.0034	0.000	0.000	0.000	4.500	24.311	0.083
18		4601	Pay of staff (Annexure- V)	5 years	34.8460	174.230	0.0322	0.000	0.000	0.000	43.500	24.967	0.804
19		4700	Allowances	5 years	50.1680	250.840	0.0463	0.000	0.000	0.000	62.500	24.916	1.155
20		4901	Maintenance of vehicles	5 years	4.0000	20.000	0.0037	3.000	15.000	0.055	8.000	40.000	0.148
21		4916	Maintenance of machinaries	5 years	4.000	20.000	0.0037	0.180	0.900	0.003	7.820	39.100	0.144
B. Capital													
Sub total Revenue (A)						1863.420	0.3442	174.640	9.372	3.226	446.250	23.948	8.244
22		7016	Construction of Regional AI lab. cum Bull station at Rajshahi and other ancillary works at savar AI lab. Premises and the CCDF premises	1 Unit	550	550.000	0.1016	83.630	15.205	1.545	266.370	48.431	4.921
23		7016	Construction of 1000 AI shed (Annexure- VI)	1000 nos	0.5	500.000	0.0924	15.610	3.122	0.288	139.390	27.878	2.575
24		7081	Consultancy/Consulting farm fee for Rajshahi AI lab	1 Unit		9.760	0.0018	0.000	0.000	0.000	4.760	48.770	0.088
25		7081	Cost Escalation 5% on works	5 years		50.000	0.0092	0.000	0.000	0.000	12.000	24.000	0.222
26		6807	*Pick-up 1 no, Tractor-1 no & Motor cycle-1 no (details in annexure-VII)	3 nos - 25 nos (From 1st phase)		54.250	0.0100	1.250	2.304	0.023	0.000	0.000	0.000
27		6821	Furniture (details in annexure- VIII)	7386 nos	0.0351	313.960	0.0580	0.000	0.000	0.000	105.000	33.444	1.940
28		6813	Equipment (details in annexure- IX)	LS		2000.000	0.3695	63.150	3.158	1.167	536.850	26.843	9.918
29		6813	Purchase of 80 breeding bulls and incentives for 420 bull calves (20 bulls will be collected from Govt. farm)	80 + 420 = 500	0.143	71.500	0.0132	0.840	1.175	0.016	26.160	36.587	0.483
30		6823	Telephone setup	3 nos	0.083	0.250	0.0000	0.000	0.000	0.000	0.250	100.000	0.005
Sub total Capital (B)						3549.720	0.6558	164.480	4.634	3.039	1090.780	30.729	20.151
Total Project cost (A+B)						5413.140	1.0000	339.120			1537.030		

15

Year wise Financial and Physical Target Revised																	
(In Lac Tk)																	
Sl. No.	Budget head	Economic code	Code/Sub code description	Total Physical and Financial Target				Year-3			Year-4			Year-5			
				Quantity	Unit Cost (lac Tk)	Total cost (Tk in Lac)	Weight of each item	Financial	Physical		Financial	Physical		Financial	Physical		
									% of Item	% of project		% of Item	% of project		% of Item	% of project	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
A. Revenue																	
1		4840	Training of AI Service Provider (Annexure- I)	1000 nos	0.0891	89.180	0.0165	20.000	22.427	0.369	20.000	22.427	0.369	20.000	89.180	0.369	
2		4840	Refresher Training of FA (AI) & AI volunteers (Annexur-II)	2070 nos	0.0145	30.000	0.0055	6.000	20.000	0.111	7.000	23.333	0.129	6.000	30.000	0.111	
3		4840	Training of Farmers (Annexure -III)	23500 nos	0.00503	120.630	0.0223	29.000	24.040	0.536	30.000	24.869	0.554	29.000	120.630	0.536	
4		4840	Officers Training (DLO, ADAP, SO & Project officers (Ann-II)	125 nos	0.027	3.130	0.0006	1.750	55.911	0.032	0.000	0.000	0.000	0.000	0.000	0.000	
5		4840	Officers training aboard	12 nos	3.000	36.000	0.0067	18.000	50.000	0.333	18.000	50.000	0.333	0.000	0.000	0.000	
6		4842	Seminar Workshop (Annexure- I)	2 nos	2.500	5.000	0.0009	0.000	0.000	0.000	2.500	50.000	0.046	2.500	0.000	0.046	
		4823	Fuel and lubricant	29 nos vehicle	6.250	175.000	0.0323	40.000	22.857	0.739	35.000	20.000	0.647	25.000	109.375	0.462	
8		4864	Feed cost	500 nos	0.200	100.000	0.0185	20.000	20.000	0.369	20.000	20.000	0.369	20.000	100.000	0.369	
9		4852	Chemical and reagents for AI	LS	0.000	10.000	0.0018	2.000	20.000	0.037	2.000	20.000	0.037	2.000	10.000	0.037	
10		4862	Medicine & Vaccine	LS	0.000	10.000	0.0018	2.000	20.000	0.037	2.000	20.000	0.037	2.000	10.000	0.037	
11		4801	T.A. DA	5 years	1.4000	7.000	0.0013	2.000	28.571	0.037	2.400	34.286	0.044	1.000	3.500	0.018	
12		4816	Telephone bill	5 years	0.4000	2.000	0.0004	0.400	20.000	0.007	0.400	20.000	0.007	0.400	2.000	0.007	
13		4854	Installation of liquid nitrogen reservoir	1 no	3.7000	3.700	0.0007	3.700	100.000	0.068	0.000	0.000	0.000	0.000	0.000	0.000	
14		4854	LN2 purchase	2000000 liter	0.0003	680.000	0.1256	136.000	20.000	2.512	136.000	20.000	2.512	162.000	810.000	2.993	
15		4893	Hiring of vehicles for office work supervision, monitoring	1 unit	5.0000	25.000	0.0046	5.000	20.000	0.092	5.000	20.000	0.092	5.000	25.000	0.092	
16		4899	Contingency (Annexure- IV)	5 years	16.0000	83.200	0.0154	15.800	18.990	0.292	15.800	18.990	0.292	15.800	83.200	0.292	
17		4501	Pay of officers (Annexure-V)	5 years	3.7020	18.510	0.0034	4.500	24.311	0.083	4.500	24.311	0.083	5.010	20.608	0.093	
18		4601	Pay of staff (Annexure-V)	5 years	34.8460	174.230	0.0322	43.500	24.967	0.804	43.500	24.967	0.804	43.730	175.151	0.808	
19		4700	Allowances	5 years	50.1680	250.840	0.0463	62.500	24.916	1.155	62.500	24.916	1.155	63.340	254.211	1.170	
20		4901	Maintenance of vehicles	5 years	4.0000	20.000	0.0037	3.000	15.000	0.055	3.000	15.000	0.055	3.000	20.000	0.055	
21		4916	Maintenance of machinaries	5 years	4.000	20.000	0.0037	4.000	20.000	0.074	4.000	20.000	0.074	4.000	20.000	0.074	
B.Capital				Revenue (a) Sub total													
						1863.420	0.3442	419.150	22.494	7.743	413.600	22.196	7.641	409.780	1821.764	7.570	
22		7016	Construction of Regional AI lab. cum Bull station at Rajshahi and other ancillary works at savar AI lab. Premises and the CCDF premises	1 Unit		550.000	0.1016	200.000	36.364	3.695	0.000	0.000	0.000	0.000	0.000	0.000	
23		7016	Construction of 1000 AI shed (Annexure-VI)	1000 nos	0.5	500.000	0.0924	115.000	23.000	2.124	115.000	23.000	2.124	115.000	500.000	2.124	
24		7081	Consultancy/Consulting farm fee for Rajshahi AI lab	1 Unit		9.760	0.0018	5.000	51.230	0.092	0.000	0.000	0.000	0.000	0.000	0.000	
25		7081	Cost Escalation 5% on works	5 years		50.000	0.0092	15.000	30.000	0.277	12.000	24.000	0.222	11.000	36.667	0.203	
26		6807	*Pick-up 1 no. Tractor-1 no & Motor cycle-1 no (details in annexure-VII)	2 nos - 25 nos (1 from 1st phase)		54.250	0.0100	53.000	97.696	0.979	0.000	0.000	0.000	0.000	0.000	0.000	
27		6821	Furniture (details in annexure-VIII)	7386 nos	0.0351	313.960	0.0580	85.060	27.093	1.571	63.000	20.066	1.164	60.900	224.784	1.125	
28		6813	Equipment (details in annexure- IX)	LS		2000.000	0.3695	656.000	32.800	12.119	506.210	25.311	9.352	237.790	724.970	4.393	
29		6813	Purchase of 80 breeding bulls and incentives for 420 bull calves (20 bulls will be collected from Govt. farm)	80 + 420 = 500	0.143	71.500	0.0132	16.000	22.378	0.296	18.000	25.175	0.333	10.500	46.922	0.194	
30		6823	Telephone setup	3 nos	0.083	0.250	0.0000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
31			Capital (b) Sub total			3549.720	0.6558	1145.060	32.258	21.153	714.210	20.120	13.194	435.190	1349.102	8.040	
				Total Project cost (a+b)													
						5413.140	1.0000	1564.210			1127.810			844.970			