

## DEVELOPMENT PROJECT PROPOSAL (DPP)

## PART A

1.	Project Title :	Conservation and improvement of native sheep through community farming and commercial farming			
	Component A	Research component			
	Component B	Extension component			
2.	a) Supporting Ministry/Division	Ministry of Fisheries and Livestock			
	b) Executing Agency	Bangladesh Livestock Research Institute (BLRI) for the Component A and Directorate of Live stock Services for the Component B.			
3.	Objective of the project	i) Conservation, characterization and improvement of different types of Bengal sheep by using modern techniques of breeding and genetics under community based and commercial farming conditions			
		ii) Development of feeds & feeding technologies for community & commercial sheep farming under different agro-ecological condition of Bangladesh in collaboration with DLS.			
		iii) Epidemiological study of different sheep diseases and development their control strategy.			
4.	Location of the Project of Component A	Research component will be implemented by the Bangladesh Livestock Research Institute (BLRI), Savar, Dhaka. The project will be implemented in Noagoan (Barind area), Tangail (Jammuna basine area), Dhaka (Savar, central herd) and Noakhali (Coastal area)			
	Location of the Project of Component B	Extension component will be implemented by the Directorate of Livestock Services (DLS), in 22 sheep concentrated districts namely Naogoan, Bogra, Tangail, Gaibandha, Kurigram, Sunamganj, Noakhali, Rajshahi, Hobiganj, Rangpur, Chapinwabganj, Joypurhat, Sylhet, Natore, Lalmonirhat, Nilfamari, Chuadanga, Laxmipur, Khustia, Moulvibajar, Feni, Meherpur			
5.	Cost of the Project (In million Taka)*  *(Please mention the exchange rate)	Item	Component A	Component B	Grand Total
		i) Total : Tk.	41.49	35.116	76.606
		ii) GoB(F.E.) :	41.49	35.116	76.606
		iii) P.A. (R.P.A) :	-	-	-
		iv) Others :	-	-	-
6.	Financing with sources (in million Taka)	GoB (FF)	P.A. (RPA)	PA source	
		i) Loan : -	i) Loan : -		
		ii) Grant : Tk. 76 606	ii) Grant : -		
		iii) Equity			
		iii) Others : -			
7.	Project implementation period	i) Date of commencement : 1 <sup>st</sup> July 2006			
		ii) Date of completion : 30 <sup>th</sup> June 2011			

## Year wise Financial and Physical Target Plan

Name of the project: Conservation and improvement of native sheep through community farming and commercial farming - Research Component (BLRI Part)

Name of agency/division ministry: Bangladesh Livestock Research Institute

(In million Taka)

Budget head	Economic code Sub code	Code Sub code Description	Total Physical & Financial Target				Year-1		Year-2			Year-3			Year-4			Year-5			
			Qty	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical	
								% of Item	% of Project		% 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	17	18	19	20	21	22
(a) Revenue Component																					
	4500	Payment of officer	5	-	3.01	0.072548	0.33	10.96	0.77	0.67	22.26	1.62	0.67	22.26	1.62	0.67	22.26	1.62	0.67	22.26	1.62
	4600	Payment of estab	5	-	1.52	0.039046	0.18	11.11	0.43	0.36	22.22	0.87	0.36	22.22	0.87	0.36	22.22	0.87	0.36	22.22	0.87
	4700	Allowances	10	-	0.51	0.012292	0.102	19.80	0.24	0.102	19.80	0.24	0.102	19.80	0.24	0.102	19.80	0.24	0.102	19.80	0.24
	4867	Sheep Purchase	300	-	1.0	0.024102	-	-	-	0.5	.50	1.20	0.5	.50	1.20	-	-	-	-	-	-
	4840	Farmers & officers training	195	-	1.22	0.029405	0.153	12.54	0.363	0.229	18.77	0.544	0.306	25.08	0.727	0.306	25.08	0.727	0.226	18.52	0.54
	4829	Research	-	-	5.00	0.120511	0.625	12.5	1.51	0.937	18.75	2.27	1.25	25.0	3.025	1.25	25.0	3.025	0.938	18.76	2.27
	4870	Feed Purchase	-	-	3.00	0.072307	-	-	-	0.428	14.29	1.028	0.856	23.53	2.054	0.856	23.53	2.054	0.856	23.53	2.054
	4831	Book & Journal	-	-	0.50	0.012051	0.5	100%	0.06	-	-	-	-	-	-	-	-	-	-	-	-
	4821	Fuel & maintenance	-	-	0.30	0.019282	0.16	20	0.38	0.16	20	0.38	0.16	20	0.38	0.16	20	0.38	0.16	20	0.38

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Budget head	Economic code/Sub code	Code/Sub code Description	Total Physical & Financial Target				Year-1		Year-2		Year-3		Year-4		Year-5						
			Qty	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical				
								% of Item	% of Project		% 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	17	18	19	20	21	22
a) Revenue Component																					
	4821	Electricity	-	-	0.12	0.002692	0.024	20	0.06	0.024	20	0.06	0.024	20	0.06	0.024	20	0.06	0.024	20	0.06
	4761	Travel allowance	-	-	0.40	0.009641	0.08	20	0.18	0.08	20	0.18	0.08	20	0.18	0.08	20	0.18	0.08	20	0.18
	4816	Telephone bill	-	-	0.20	0.00462	0.04	20	0.10	0.04	20	0.10	0.04	20	0.10	0.04	20	0.10	0.04	20	0.10
	4835	Publication & advertises	-	-	1.00	0.024102	0.20	20	0.48	0.20	20	0.48	0.20	20	0.48	0.20	20	0.48	0.20	20	0.48
	4854	Some related item (seed, fertilizer, medicine, labour etc	-	-	1.25	0.030128	0.25	20	0.60	0.25	20	0.60	0.25	20	0.60	0.25	20	0.60	0.25	20	0.60
	4899	Others	-	-	0.54	0.013015	0.108	20	0.20	0.108	20	0.26	0.108	20	0.26	0.108	20	0.26	0.108	20	0.26
		Sub Total			20.17		2.752		5.375	4.088		9.32	4.906		11.796	4.406		10.434	4.14		9.654

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Budget head	Economic code/Sub code	Code/Sub code Description	Total Physical & Financial Target				Year-1		Year-2		Year-3		Year-4		Year-5						
			Qty	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		Financial	Physical				
								% of Item	% of Project		% 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	17	18	19	20	21	22
b) Capital -Component																					
	6307	Motor/bicycle	4-4	0.104	0.42	0.010123	0.42	100	100	-	-	-	-	-	-	-	-	-	-	-	-
	6322	Lab equipment, chemicals	-	-	2.50	0.060255	0.50	20	120	1.00	40	2.4	0.5	20	1.20	0.25	10	0.60	0.25	10	0.60
	6315	Computer & accessories	5	-	0.40	0.009641	0.20	50	0.50	20	50	0.50	-	-	-	-	-	-	-	-	-
	6312	Photocopier, fax, digital camera	1	-	0.20	0.00482	0.10	50	0.25	0.10	50	0.25	-	-	-	-	-	-	-	-	-
	6321	Furniture	-	-	0.50	0.007231	0.15	50	0.35	0.15	0.35	0.15	-	-	-	-	-	-	-	-	-
	7015	Shed construction	7000 gm	-	10.50	0.253073	-	-	-	5.0	48	12.14	5.5	52	13.25	-	-	-	-	-	-
	7021	Road & highway	3 km + 1 km	-	4.00	0.096409	-	-	-	2.0	50	4.80	2.0	50	4.80	-	-	-	-	-	-
	7001	Land development	-	-	1.00	0.024102	-	-	-	0.5	50	1.20	0.5	50	1.20	-	-	-	-	-	-
	7081	Others	-	-	2.00	0.048204	-	-	-	1.0	50	2.40	1.0	50	2.40	-	-	-	-	-	-
		Sub-Total			21.32	0.513	1.37	2.50	9.95	1.0	50	2.40	1.0	50	2.40	-	-	-	-	-	-
		Grand-Total (a + b)			41.49	1.00	4.122	7.969	14.038			33.762	14.406		32.186	4.656		10.974	4.264		9.994

- Weight of each item =  $\frac{\text{Est. cost of each respective item}}{\text{Total cost of all physical items (S)}} \times 100$
- Physical percentage of item =  $\frac{\text{Quantity / number targeted in each year}}{\text{Total quantity / number of respective item for whole project period}} \times 100$
- Physical percentage of total Project =  $\text{Weight of each item} \times \% \text{ of item}$

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