

DEVELOPMENT PROJECT PROPOSAL (DPP)
PART-A

Project Summary

1. Project title : Control of formalin use in fish preservation and mass awareness campaign.
2. a) Sponsoring Ministry/Division : Ministry of Fisheries & Livestock
b) Executing Agency : Department of Fisheries (DOF)
3. Objective of the project :
(Please specify in bullet form and in number and/or percentage)
- To identify the presence of formalin in fish.
 - To aware fish traders, consumers and all concerns throughout the country regarding the affect of formalin as health hazards.
 - To train DoF people as well as other stakeholders to detect formalin in fish.
4. Location of the project :
(attach map, where necessary)

Division	District	Upazilla
7 Divisions (50 spots)	64 Districts	All Vulnerable Upazillas

5. a) Estimated cost of the project (In lakh Taka)
- | | | |
|------|-------|----------|
| i) | Total | : 699.55 |
| ii) | GOB | : 699.55 |
| iii) | P.A. | : 0.00 |
- b) Exchange rate with date : N/A

6. Location wise cost break- down
to be attached as per annexure-1: Attached Annexure-1

7. Mode of financing :

7. (a) Mode of financing with source :

(In lakh taka)

Mode of financing	GOB (F.E)	PA (RPA)	PA Source
Loan/ Credit	-	-	-
Grant	699.55 (-)	-	-
Equity	-	-	-
Others (Specify)	-	-	-

7.(b) Source of Financing GoB fund against DPP's year wise allocation :

(In lakh taka)

Whether the priority list of the projects has been made according to available resources in the Fy 2010-2011. If yes, give the Sl no.	Yearwise GoB fund requirement		Source of Required GoB fund	In case of re appropriation from the other project(s), what will be the impact on that project(s)
	Financial year	Amount		
N/A	2010-2011	272.69	ADP/RADP	N/A
	2011-2012	217.72	ADP/RADP	N/A
	2012-2013	209.14	ADP/RADP	N/A

8. Project implementation period : i) Date of commencement : March, 2011
ii) Date of completion : December, 2013

9. Components and cost summary :

Estimated cost (In Lakh taka)								
Budget Head	Economic Code	Code Description	GOB	Project Aid			Total	% of the total cost
				RPA		DPA		
				Through GoB	Special Account			
1	2	3	4	5	6	7	8	9
a) Revenue component								
	4800	Supplies and services	585.56	-	-	-	585.56	83.71
	4900	Repairs and Maintenance	12.00	-	-	-	12.00	1.71
Sub total (Revenue component)			597.56	-	-	-	597.56	85.42
b) Capital Component								
	6800	Acquisition of Assets	101.99	-	-	-	101.99	14.58
Sub total (Capital component) :			101.99	-	-	-	101.99	14.58
(c) Physical Contingency								
(d) Price Contingency								
Total (a+b+c+d)			699.55	-	-	-	699.55	100

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Year wise Financial and Physical Target Plan

Annexure-IV

Name of the Project

Control of Formalin use in fish preservation and mass awareness campaign

Name of agency / Division / Ministry

: Department of Fisheries/Ministry of Fisheries & Livestock

Budget head	Economic code/Sub code	Code / Sub code description	Total Physical & Financial Target				Year-1			Year-2			Year-3			
			Qty	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical		
								% of item	% of project		% of item	% of project		% of item	% of project	
Revenue (a)																
	4801	TA/DA	LS	LS	5.00	0.01	1.50	30.00	0.21	2.00	40.00	0.29	1.50	30.00	0.21	
	4816	Telephone Bill.	LS	LS	2.00	0.00	0.60	30.00	0.09	0.80	40.00	0.11	0.60	30.00	0.09	
	4818	Vehicle Registration fees	LS	LS	0.50	0.00	0.50	100.00								
	4823	Fuel & Lubricants	LS	LS	20.00	0.03	6.00	30.00	0.86	8.00	40.00	1.14	6.00	30.00	0.86	
	4832	Video film preparation	LS	LS	3.00	0.00	1.50	50.00	0.21	1.50	50.00	0.21				
	4833	Radio/TV advertisement	LS	LS	3.00	0.00	1.00	33.33	0.14	1.00	33.33	0.14	1.00	33.33	0.14	
	4835	Extension Materials Booklets. Poster Preparation. Module Preparation Printing & Publication.	LS	LS	5.00	0.01	1.50	30.00	0.21	2.00	40.00	0.29	1.50	30.00	0.21	
	4840	DoF Officer and staff training	40 Batches	LS	30.00	0.04	10.000	33.33	1.43	10.000	33.33	1.43	10.000	33.33	1.43	
	4840	Local Market Management Committees' (LMMC) representative' Training	200 Batches	0.149	30.00	0.04	10.000	33.33	1.43	10.000	33.33	1.43	10.000	33.33	1.43	
	4840	Fish Traders and Fishers Training	1280 Batches	0.2468	315.90	0.45	105.301	33.33	15.05	105.301	33.33	15.05	105.301	33.33	15.05	

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			Qty	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
								% of item	% of project		% of item	% of project		% of item	% of project
	4840	Awareness meeting (50 Participants/Meeting/ 5000Tk)	1000 Batches	0.05	50.0	0.07	16.66	33.33	2.38	16.66	33.33	2.38	16.66	33.33	2.38
	4842	Workshop (64 district level + 5 Central level)	69	LS	23.18	0.03	7.400	31.92	1.06	8.980	38.74	1.28	6.800	29.34	0.97
	4882	Supoort for mobile court/ Law enforcement (2500Tk/operation)	3000 nos.	LS	75.00	0.11	25.00	33.33	3.57	25.00	33.33	3.57	25.00	33.33	3.57
	4893	Transport (All types) fare.	LS	LS	3.00	0.00	1.00	33.33	0.14	1.00	33.33	0.14	1.00	33.33	0.14
	4899	Office contingencies & Miscellaneous	LS	LS	15.00	0.02	5.00	33.33	0.71	5.00	33.33	0.71	5.00	33.33	0.71
	4899	Monitoring & Evaluation. Meeting Allowances	LS	LS	5.00	0.01	1.50	30.00	0.21	2.00	40.00	0.29	1.50	30.00	0.21
	4901	Repair & Maintenance (Vehicles)	LS	LS	10.00	0.01	3.00	30.00	0.43	4.00	40.00	0.57	3.00	30.00	0.43
	4916	Repair & Maintenance (Others Equipments)	LS	LS	2.00	0.00	0.60	30.00	0.09	0.80	40.00	0.11	0.60	30.00	0.09
Sub Total Revenue (a)					597.56	0.85	198.06		28.24	204.04		29.17	195.46		27.94

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Year wise Financial and Physical Target Plan

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			Qty	Unit cost	Total cost	Weight	Financial	Physical		Financial	Physical		Financial	Physical	
								% of item	% of project		% of item	% of project		% of item	% of project
Capital (b)															
	6807	4 Wheel Jeep	1	52.00	52.00	0.07	52.00	100.00	7.43						
	6815	Computer with Accessories	2	0.750	1.50	0.00	1.50	100.00	0.21						
	6819	Fax	1	0.25	0.25	0.00	0.25	100.00	0.04						
	6819	Air conditioner	1	0.6	0.60	0.00	0.60	100.00	0.09						
	6819	Photocopier	1	1.5	1.50	0.00	1.50	100.00	0.21						
	6819	Furniture and Fixure	LS	LS	5.00	0.01	5.00	100.00	0.71						
	6822	Formalin Detecting kit Box (30 sample capacity)	16416	0.0025	41.04	0.06	13.68	33.33	1.96	13.68	33.33	1.96	13.68	33.33	1.96
	6823	Telephone with connection	1	0.10	0.10	0.00	0.10	100.00	0.01						
	Sub Total Capital (b)				101.99	0.15	74.63		3.0	13.7		2.0	13.7		2.0
	GRAND TOTAL (a+b)				699.55	1.00	272.69		31.25	217.72		31.1	209.14		29.90

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