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**DEVELOPMENT PROJECT PROFORMA/PROPOSAL (DPP)**  
**PART-A**

**Project Summary**

1. Project Title : Impact of Aquaculture Drugs and Chemicals on Aquatic Ecology and Productivity
2. a) Sponsoring Ministry/Division : Ministry of Fisheries and Livestock (MoFL.)
- b) Executing Agency : Bangladesh Fisheries Research Institute (BFRI)
3. Objectives of the Project :
- To make check list of chemicals and drugs used in aquaculture in Bangladesh and identification of their sources.
  - To study the impact of drugs and chemicals on aquatic ecology (water, sediment, bio-diversity of pond and fish productivity).
  - To study the residual deposition of toxic chemicals and drugs in fish and shrimp.
  - To make awareness among the farmers/entrepreneurs regarding the toxic effect of chemicals/drugs in aquatic environment through training, workshop, publication etc.
4. Location of the Project :

Division	District	Upazila
Dhaka	Mymensingh	Sadar
Rajshahi	Bogra	Shantahar
Chitagong	Cox's Bazar	Sadar

5. a) Estimated cost of the project (In Lakh Taka) : i) Total : 1797.50  
ii) GoB : 1797.50  
iii) PA : -
- b) Exchange rate with date : Not applicable
6. Location wise cost-break down : Annexure-I
7. Mode of financing with source :

(In Lakh Taka)

Mode of financing	GoB (FE)	PA (RPA)	PA source
1	2	3	4
Loan/credit	-	-	-
Grant	1797.50	-	-
Equity	-	-	-
Others (specify)	-	-	-
<b>Total</b>	<b>1797.50</b>	<b>-</b>	<b>-</b>

8. Project implementation period : i) Date of Commencement : July 2009  
 ii) Date of Completion : June 2012

9. Components and Estimated Cost Summary:

(In Lakh Taka)

Budget Head	Economic Code	Code Description	Estimated Cost				Total	% of the Total Cost
			GoB (FE)	Project Aid		DPA		
				Through GoB	Special account*			
1	2	3	4	5	6	7	8	9
<b>a) Revenue Component</b>								
4500	4501	Pay of Officer	-				-	
4600	4601	Pay of Establishment	-				-	
4700	4700	Allowances	-				-	
		CPF & Gratuity	-				-	
4800	<b>Supplies &amp; Services</b>							
	4801	TA/DA	3.00				3.00	0.17
	4816	Telephone	2.00				2.00	0.11
	4823	Fuel & Oil	15.00				15.00	0.83
	4852	Chemicals & Glassware	53.70				53.70	2.99
	4827, 4831	Printing & Publication, Fish fortnight, Books & Journal, TV spot, TV reporting, etc.	20.00				20.00	1.11
	4828	Stationeries	5.00				5.00	0.28
	4829	Research grant	250.00				250.00	13.91
	4840, 4842	Training/Workshop/Seminar	70.00				70.00	3.89
	4851	Contract labor, technician	5.00				5.00	0.28
	4817,4818, 4819,4821, 4822, 4833, 4854, 4883	Telephone/Fax, Registration fee, Water, Electricity, Gas & fuel, Honourium for TEC, ARI, steering/technical committee members, expert, etc.	20.00				20.00	1.11
	4899	Miscellaneous	10.00				10.00	0.56
4900	4901,4906, 4911,4916	Repairs, maintenance & rehabilitation (Equipment, Vehicles, Computers, Photocopier, furniture, Utilities, Installation, Residence & Office etc.)	20.00				20.00	1.11
<b>Sub-Total (Revenue Component)</b>			<b>473.70</b>				<b>473.70</b>	<b>26.35</b>
<b>b) Capital Component</b>								
6800	<b>Acquisition of assets</b>							
	6807	Vehicles	39.60				39.60	2.20
	6813	Research equipment	1062.50				1062.50	59.11
	6815, 6819	Office/Training Equipment	28.70				28.70	1.60
	6821	Office furniture	20.30				20.30	1.13
7000	7016, 7081	Modernization/Renovation of laboratories	172.70				172.70	9.61
<b>Sub-Total (Capital Component)</b>			<b>1323.80</b>				<b>1323.80</b>	<b>73.65</b>
c) Physical Contingency			-				-	
d) Price Contingency			-				-	
<b>Grand Total (a+b+c+d)</b>			<b>1797.50</b>				<b>1797.50</b>	<b>100.00</b>

\* DOSA, CONTASA, SAFE, Imprest, etc.

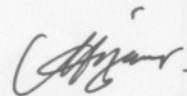
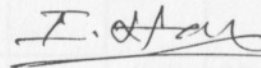
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## Year-wise Financial and Physical Target Plan

Name of the Project : Impact of Aquaculture Drugs and Chemicals on Aquatic Ecology and Productivity  
 Name of Agency/Division/Ministry: Ministry of Fisheries and Livestock

(Taka in Lakh)

Budget head	Economic code	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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>(a) Revenue Component</b>															
	4501, 4601, 4701	Salary & allowances	-		-	-	-	-	-	-	-	-	-	-	-
	4800	Supplies and services	Lot	-	453.70	0.252	104.00	22.93	5.78	246.00	54.23	13.67	103.70	24.18	6.09
	4900	Repairs, maintenance & rehabilitation	Lot	-	20.00	0.011	4.00	20.00	0.22	8.00	40.00	0.44	8.00	40.00	0.44
<b>Sub Total (Revenue Component)</b>					<b>473.70</b>	<b>0.263</b>	<b>108.00</b>	<b>22.80</b>	<b>28.40</b>	<b>254.00</b>	<b>53.62</b>	<b>14.10</b>	<b>111.70</b>	<b>24.85</b>	<b>6.53</b>
<b>(b) Capital Component</b>															
	6800	Acquisition of assets	Lot	-	1151.10	0.640	242.00	21.02	13.45	800.60	69.55	44.52	108.50	9.43	6.03
	7000	Civil works	Lot	-	172.70	0.096	20.00	11.58	1.11	130.00	75.28	7.23	22.70	13.14	1.26
<b>Sub Total (Capital Component)</b>					<b>1323.80</b>	<b>0.736</b>	<b>262.00</b>	<b>19.80</b>	<b>14.57</b>	<b>930.60</b>	<b>70.30</b>	<b>51.74</b>	<b>131.20</b>	<b>9.91</b>	<b>7.29</b>
<b>Grand Total (a + b)</b>					<b>1797.50</b>		<b>370.00</b>			<b>1184.60</b>			<b>242.90</b>		

## Year wise Financial and Physical Target plan

(In Lakh Tk)

Sl. No.	Budget head	Economic code	Code/Sub code description	Total Physical and Financial Target				Year-1			Year-2			Year-3		
				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	12	13	14
	Revenue															
		4801	TA & DA	L.S.		3.00	0.002	1.00	33.33	0.0556	1.00	33.33	0.06	1.00	33.33	0.06
		4816	Telephone	L.S.		2.00	0.001	1.00	50.00	0.0556	0.5	25.00	0.03	0.5	25.00	0.03
		4823	Fuel and lubricant	L.S.		15.00	0.008	5.00	33.33	0.2782	5.00	33.33	0.28	5.00	33.33	0.28
		4852	Chemicals and glassware (Annexure-IX, Page: 30-33)			53.70	0.030	15.00	27.93	0.8345	30.00	55.87	1.67	8.70	16.20	0.48
		4827, 4831	Printing & Publication, Fish fortnight, Books & Journal, TV spot, TV reporting, etc.	L.S.		20.00	0.011	5.00	25.00	0.2782	10.00	50.00	0.56	5.00	25.00	0.28
		4828	Stationaries	L.S.		5.00	0.003	2.00	40.00	0.1113	1.50	30.00	0.08	1.50	30.00	0.08
		4829	Research grant (Annexure-VI, Page: 25)			250.00	0.139	50.00	20.00	2.7816	150.00	60.00	8.34	50.00	20.00	2.78
		4840, 4842	Training and workshop/seminar (Annexure-VII, Page: 26-27)	Training-3445 person, 3 Workshop/seminar and 6 Rally		70.00	0.039	15.00	21.43	0.8345	35.00	50.00	1.95	20.00	28.57	1.11
		4851	Contract labour, Technician	L.S.		5.00	0.003	1.00	20.00	0.0556	2.00	40.00	0.11	2.00	40.00	0.11
		4817, 4818, 4819, 4821, 4822, 4833, 4854, 4883	Telephone/Fax, Registration fee, Water, Electricity, Gas & fuel, Honourium for TEC, ARI, steering/technical committee members, expert, etc.	L.S.		20.00	0.011	6.00	30.00	0.3338	7.00	35.00	0.39	7.00	35.00	0.39
		4899	Miscellaneous	L.S.		10.00	0.006	3.00	30.00	0.1669	4.00	40.00	0.22	3.00	30.00	0.17
		4901,4906, 4911,4916	Repairs, maintenance & rehabilitation (Equipment, Vehicles, Computers, Photocopier, furniture, Utilities, Installation, Residence & Office etc.)	L.S.		20.00		4.00	20.00	0.2225	8.00	40.00	0.45	8.00	40.00	0.45
Sub Total Revenue (a)						473.70	0.264	108.00	22.80	6.0083	254.0	53.62	14.13	111.7	23.58	6.21

Sl. No.	Budget head	Economic code	Code/Sub code description	Total Physical and Financial Target												
								Year-1			Year-2			Year-3		
				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	12	13	14
	<b>Capital Component</b>						0.000									0.00
		6807	Vehicles(Annexure-X, Page: 34)			39.60	0.022	24.00	60.61	1.3352	15.60	39.39	0.87	0.00	0.00	0.00
		6813	Research equipment (Annexure-IX, Page: 30-33)			1062.50	0.591	200.00	18.82	11.1266	760.00	71.53	42.28	102.50	9.65	5.70
		6815, 6819	Office/Training Equipment (Annexure-X, Page: 34)			28.70	0.016	10.00	34.84	0.5563	15.00	52.26	0.83	3.70	12.89	0.21
		6821	Office furniture (Annexure-X, Page: 34)			20.30	0.011	8.00	39.41	0.4451	10.00	49.26	0.56	2.30	11.33	0.13
		7016, 7081	Modernization/Renovation of laboratories (Annexure-VIII, Page: 28-29)			172.70	0.096	20.00	11.58	1.1127	130.0	75.28	7.23	22.70	13.14	1.26
			<b>Sub Total Capital (b)</b>			<b>1323.80</b>	<b>0.736</b>	<b>262.00</b>	<b>19.79</b>	<b>14.5758</b>	<b>930.60</b>	<b>70.30</b>	<b>51.77</b>	<b>131.20</b>	<b>9.91</b>	<b>7.30</b>
			<b>Grand Total (a+b)</b>			<b>1797.50</b>	<b>1.000</b>	<b>370.00</b>		<b>20.58</b>	<b>1184.60</b>		<b>65.90</b>	<b>242.90</b>		<b>13.51</b>

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I. H. A.