

**DEVELOPMENT PROJECT PROPOSAL (DPP)
PART A**

1. Project Title : **Small Scale Dairy and Poultry Farmers Support Services in 22 Selected Districts (Piloting phase).**
2. a) Sponsoring Ministry/ Division : Ministry of Fisheries and Livestock
b) Executing Agency : Department of Livestock Services
3. Objectives of the Project (Please specify) : 1. Providing intensive veterinary services and nutritional analysis facilities of feeds stuffs for computing balance ration to small-scale dairy and poultry farmers to increase productivity for maximizing profit and reduce mortality of livestock and poultry.
2. Developing farming skill and knowledge of farmer's through training and combating own problems in a participatory way by group approach through community organization.
4. Location of the Project : Selected districts and upazila (Approved by Inter ministerial Committee) as mentioned under

Division	District	Upazila
Dhaka	1. Gazipur	Gazipur Sadar, Kapasia
	2. Mymensingh	Valoka, Fullbaria
	3. Tangail	Dhanbari, Sakhipur
	4. Munsigong	Gazaria
	5. Faridpur	Faridpur Sadar
	6. Gopalganj	Gopalgong Sadar, Tungipara, Kotalipara
	7. Sariatpur	Gosairhat, Noria
	8. Rajbari	Pangsha
	9. Madaripur	Madaripur Sadar, Shibchar
Rajshahi	10. Sirajganj	Raigonj, Ullapara, Belkuchi, Chowhali, Shahjadpur
	11. Pabna	Vangura, Bera
	12. Rajshahi	Godagari, Charghat
Rangpur	13. Panchogor	Boda
	14. Rangpur	Rangpur Sadar, Pirgonj
	15. Nilfamari	Sadar, Domar
Khulna	16. Bagarhat	Bagarhat Sadar, Kochua
	17. Jossor	Ovai nogar
Chittagong	18. Laxmipur	Ramgoti
	19. Chandpur	Chandpur Sadar
	20. Noakhali	Noakhali Sadar, Sobarnachar
Barisal	21. Pirojpur	Pirojpur Sadar, Najirpur
Sylhet	22. Sunamgonj	Bishwambar pur
	(22)	(40)

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5.	(a) Estimated cost of the Project (In Lakh Taka)	:	i)	Total	:	1560.00
			ii)	GOB	:	1560.00
			iii)	P.A	:	
	(b) Exchange rate with date		Not Applicable			
6.	Location wise cost break-down to be attached as per Annexure-I	Attached Annexure- (Page No.18)				
7.	Mode of financing with source	:				

(In Lakh Taka)

Mode of financing	GOB (FE)	PA (RPA)	PA source
1	2	3	4
Loan/Credit	Nil	Nil	N/A
Grant	1560.00	Nil	N/A
Equity	Nil	Nil	N/A
Others (specify)			

8. Project Implementation Period : (I) Date of commencement 01/10/2010
(II) Date of completion 30/6/2013

9. Components and estimated cost summary

(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	4500	Pay of Officers	174.24	--	--	--	174.24	11.17
	4600	Pay of Staffs	65.34	--	--	--	65.34	4.19
	4700	Allowances	193.31	--	--	--	193.31	12.39
	4800	Supplies and Services	681.73	--	--	--	681.73	43.70
	4900	Maintenance	17.00	--	--	--	17.00	1.09
Sub-total (Revenue Component)			1131.62	--	--	--	1131.62	72.54
(b) Capital Component	6800	Acquisition of Assets	428.38	--	--	--	428.38	27.46
Sub-total (Capital Component)			428.38	--	--	--	428.38	27.46
(c) Physical Contingency			-	--	--	--	-	
(d) Price Contingency			-	--	--	--	-	
Grand Total (a+b+c+d)			1560.00	--	--	--	1560.00	100.00

*DOSA, CONTASA, SAFE, Imprest, ect

Year wise Financial and Physical Target Plan

Annexure-IV

Name of the project: Small Scale Dairy and Poultry Farmers Support Services in 22 Selected Districts.

Name of agency/division/ministry: Department of Livestock Services, Ministry of Fisheries and Livestock.

Sl. No.	Budget head	Economic code	Code/Sub code description	Unit	Total Physical and Financial Target				Year-1		Year-2		Year-3				
					Quantity	Unit Cost (Tk)	Total cost (Tk in lakh)	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	17	
22		4862	Anthelmintics	ULDC/DVH	40	345750	138.30	0.089	46.10	33.330	2.955	46.10	33.330	2.955	46.10	33.340	2.956
23		4862	Others	LS	LS	LS	2.05	0.001	2.05	100.000	0.132						
			Sub Total				400.00	0.26	143.35		9.057	128.33		8.23	128.33	8.23	
24		4883	Honorarium for member of Steering Committee, Project Evaluation Committee, Technical Evaluation Committee, Committee for Training Module formulation @ Tk. 1000/sitting/member	Nos	184	1000	1.84	0.001	0.61	33.152	0.039	0.61	33.152	0.039	0.62	33.696	0.040
25		4899	Contingency for PD office and 22 Districts offices.	Years	3	166666	5.00	0.003	1.67	33.333	0.107	1.67	33.333	0.107	1.67	33.333	0.107
26		4901	Maintenance of project vehicles (a) PIU. (b) 22 Districts vehicles	package	1	1200000	12.00	0.008	12.00	100.000	0.769						
27		4901	Maintenance of project vehicles 44 Motor Cycles	package	1	500000	5.00	0.003	5.00	100.000	0.321						
			Sub total of maintenance				17.00	0.011	17.00		1.090						
Total Revenue (A)							1131.63	0.724	446.07	28.461	392.31	24.245	293.24	18.799			
B.	Capital																
28		6807	Motor Cycle	Nos	44	100000	44.00	0.028	44.00	100.000	2.821						
29		6807	Bicycle	Nos	44	5931	2.61	0.002	2.61	100.000	0.167						
30		6813	Photocopier for PIU office	No	1	150000	1.50	0.001	1.50	100.000	0.096						
31		6813	Instruments and accessories necessary for pathological examination of ULDC	ULDC/DVH	40	281285	112.51	0.072	112.51	100.000	7.212						
32		6813	Instruments and accessories necessary for feed analysis	Feed Lab (DVH)	22	1022670.00	224.99	0.144	224.99	100.000	14.422						
33		6813	Veterinary Kit box for Community Vaccinator	Set	400	4790	19.16	0.012	19.16	100.000	1.228						
34		6815	Computer pentium-4. Laser printer with UPS for PD office and 22 DVHs	Nos	23	78260	18.00	0.012	18.00	100.000	1.154						
35		6821	Furniture for PIU office and 22 DVHs	package	1	500000	5.00	0.003	5.00	100.000	0.321						
36		6823	Fax for PIU	No	1	30000	0.30	0.000	0.30	100.000	0.019						
37		6823	Telephone to PIU office & PD residence	Nos	2	15000	0.30	0.000	0.30	100.000	0.019						
Total Capital B							428.37	0.217	428.37		27.460						
Grand total (A+ B)							1560.00	0.941	874.44	55.921	392.31	24.245	293.24	18.799			

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Name of agency/division/ministry: Department of Livestock Services, Ministry of Fisheries and Livestock.

Sl. No.	Budget head	Economic code	Code/Sub code description	Unit	Total Physical and Financial Target				Year-1			Year-2			Year-3		
					Quantity	Unit Cost (Tk)	Total cost (Tk in lakh)	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	17
A. Revenue																	
			Pay and Allowances														
1		4500	Pay of Officers	Years	3	5808000	174.24	0.112	58.08	33.330	3.723	58.08	33.330	3.723	58.08	33.333	3.723
2		4600	Pay of Staff	Years	3	2178000	65.34	0.042	21.78	33.330	1.396	21.78	33.330	1.396	21.78	33.333	1.396
3		4700	Allowances	Years	3	6443640	193.31	0.124	64.44	33.330	4.130	64.44	33.330	4.130	64.44	33.333	4.130
			Sub Total				432.89	0.277	144.30		9.249	144.30		9.249	144.30		9.250
4		4801	Travel allowances	Years	3	1666666	5.00	0.003	1.67	33.333	0.107	1.67	33.333	0.107	1.67	33.333	0.107
5		4823	Fuel for project vehicles of PIU and 22 DVHs	Liter	27036	74	20.01	0.013	6.67	33.330	0.427	6.67	33.330	0.427	6.67	33.333	0.427
6		4823	Fuel for project vehicles of 44 motor cycle	Liter	40540	74	30.00	0.019	10.00	33.330	0.641	10.00	33.333	0.641	10.00	33.333	0.641
			Sub Total of fuel				50.01	0.032	16.67		1.068	16.67		1.068	16.67		1.068
			Trainings and Others (as per NRS)														
7		4840	Training of trainers (TOT) at OTI Savar	Nos	160	5500.00	8.80	0.006	8.80	100.000	0.564	0.00	0.000	0.000	0.00	0.000	0.000
8		4840	Training of small scale dairy farmers at DLO office	Nos	4000	1000.00	40.00	0.026	20.00	50.000	1.282	20.00	50.000	1.282	0.00	0.000	0.000
9		4840	Training of small scale poultry farmers at DLO office	Nos	4000	600.00	24.00	0.015	12.00	50.000	0.769	12.00	50.000	0.769	0.00	0.000	0.000
10		4840	Training of community vaccinator at VTI, Mymensingh	Nos	400	1400.00	5.60	0.004	2.80	50.000	0.179	2.80	50.000	0.179	0.00	0.000	0.000
11		4840	Training of members of farmers organization at DLO office	Nos	400	600.00	2.40	0.002	1.20	50.000	0.077	1.20	50.000	0.077	0.00	0.000	0.000
12		4840	Refreshers training of small scale dairy farmers at ULO office	Nos	4000	200.00	8.00	0.005	4.00	50.000	0.256	4.00	50.000	0.256	0.00	0.000	0.000
13		4840	Refreshers training of small scale poultry farmers at ULO office	Nos	4000	200.00	8.00	0.005	4.00	50.000	0.256	4.00	50.000	0.256	0.00	0.000	0.000
14		4840	Refreshers training of community vaccinators at ULO office	Nos	400	400.00	1.60	0.001	0.80	50.000	0.051	0.80	50.000	0.051	0.00	0.000	0.000
15		4840	Refreshers training of members of farmers organization at ULO office	Nos	400	400.00	1.60	0.001	0.80	50.000	0.051	0.80	50.000	0.051	0.00	0.000	0.000
16		4840	Training of lab. Technicians at Nutrition Lab, DLS	Nos	44	2400.00	1.06	0.001	1.06	100.000	0.068	0.00	0.000	0.000	0.00	0.000	0.000
			Sub total Training Cost				101.06	0.06	55.46		3.55	45.60		2.92	0.00		0.00
17		4840	Trainers honourium	Nos	6028	518.25	31.24	0.020	17.18	55.000	1.101	14.06	45.000				0.000
18		4840	Training logistic	Nos	17804	492.04	87.60	0.056	48.18	55.000	3.089	39.42	45.000	2.527			
			Chemical and Reagents														
19		4852	Reagents and chemicals for pathological examination	ULDC/DVH	40	211570.00	84.63	0.054	28.21	33.330	1.808	28.21	33.330	1.808	28.21	33.340	1.809
20		4852	List of Drugs(Antibiotics, Salphar drugs, Hormone and vitamins etc)	ULDC/DVH	40	405125.00	162.05	0.104	54.02	33.330	3.462	54.02	33.330	3.462	54.02	33.340	3.463
21		4852	Reagents and chemicals for feed analysis	DVH Feed Lab	22	58950.00	12.97	0.008	12.97	100.000	0.831						