**সংযোজনী ঘ**

**DEVELOPMENT PROJECT PROPOSAL (DPP)**

###### PART-A

**Project Summary**

|  |  |  |  |
| --- | --- | --- | --- |
| 1. | Project Title | : |  |
| 2.1 | Sponsoring Ministry/Division | : |  |
| 2.2 | Implementing Agency (ies) | : |  |
| 2.3 | Concerned Division of Planning Commission | : |  |
| 3. | Objectives and Targets (of Beneficiaries) of the Project*(Please specify in quantity and/or in percentage and write in bullet form)* | : |  |
| 4. | Project Implementation Period |  |  |
| (i) Date of Commencement | : |  |
| (ii) Date of Completion | : |  |
| 5.1 | Estimated Cost of the Project *(Taka in lac)* |  |  |
| Total | : |  |
| GOB  (JDCF/DRGA-CF or any other Debt Cancellation) | : |  |
| Project Aid (PA) | : |  |
| Own Fund | : |  |
| Others | : |  |
| 5.2 | Exchange Rate(s) with Date  *(Source: Bangladesh Bank)* | : |  |

6. Mode of Financing

6.1 Mode of Financing with Source  *(Taka in Lac)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Source  Mode | GOB  (FE) | PA  (RPA) | Own Fund  (FE) | Others  (Specify) | PA Source |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* |
| Investment |  |  |  |  |  |
| Loan/Credit |  |  |  |  |  |
| Equity |  |  |  |  |  |
| Grant |  |  |  |  |  |
| Others (Specify) |  |  |  |  |  |
| Total |  |  |  |  |  |

6.2 Year wise Estimated Cost:

*(Taka in Lac)*

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Financial Year | GOB  (FE) | Poroject Aid (PA) | | Own Fund  (FE) | Others  (Specify) | Total |
| Reimbursable PA(RPA) | Direct PA  (DPA) |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | *(7)=(2)+(3)+(4)+(5)+(6)* |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |

6.3 Financing Plan of the proposed project considering MTBF ceiling and allocation required for ongoing projects in ADP: Anexure VII

7.1 Location of the Project:

|  |  |  |  |
| --- | --- | --- | --- |
| Sl. No. | Division | District | City Corporation/Pouroshova/ Upazila |
| *(1)* | *(2)* | *(3)* | *(4)* |
|  |  |  |  |
|  |  |  |  |

*(Attach map, where necessary*)

7.2 Justification of selecting the project area:

8. Location wise Cost Breakdown: Annexure I

**9.** Estimated Cost Summary *(Taka in Lac):*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Economic Code | | Economic code wise  Item Description | Unit | Quantity | Total Cost\* | GOB  (FE) | | | Project Aid | | | | | Own Fund (FE) | Others | % of Total Project Cost |
| RPA | | | DPA | |
| Through GOB | Special  Account\*\* | | Through PD | Through DP |
| *(1)* | | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | | | *(7)* | *(8)* | | *(9)* | *(10)* | *(11)* | *(12)* | *(13)* |
| (a) Revenue: | | | | | | | | | | | | | | | | |
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| Sub Total (Revenue): | | |  |  |  |  | |  | | |  |  |  |  |  |  |
| (b) Capital : | | | | | | | | | | | | | | | | |
|  |  | |  |  |  |  |  | | | |  |  |  |  |  |  |
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|  |  | |  |  |  |  |  | | | |  |  |  |  |  |  |
| Sub Total (Capital): | | |  |  |  |  |  | | | |  |  |  |  |  |  |
| Total Cost (Revenue & Capital) | | |  |  |  |  |  | | | |  |  |  |  |  |  |
| (c) Physical Contingency: | | |  |  |  |  |  | | | |  |  |  |  |  |  |
| (d) Price Contingency: | | |  |  |  |  |  | | | |  |  |  |  |  |  |
| **Grand Total (a + b + c + d)** | | |  |  |  |  |  | | | |  |  |  |  |  |  |

\* Column 6=(7+8+9+10+11+12+13)

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

10. Logical Frame:

1. Planned date of project commencement :
2. Planned date of project completion :

|  |  |  |  |
| --- | --- | --- | --- |
| Narrative Summary | Objectively Verifiable  Indicators (OVI) | Means of  Verifications (MOV) | Important Assumptions (IA) |
| Goal |  |  |  |
| Objective/ Purpose |  |  |  |
| Output |  |  |  |
| Input |  |  |  |

11. Project Management:

11.1 Proposed Project Management Setup *(As per Annexure-II)*

11.2 Implementation Arrangement

12. Financial and Procurement Plan:

12.1 Procurement Plan *[As per Annexure -III(a), III(b) & III(c)]*

12.2 Year wise Financial and Physical Target Plan (*As per Annexure-IV)*

13. After completion, whether the output of the project needs to be transferred to the revenue budget:

13.1 If yes, briefly narrate the institutional arrangement and technical & financial requirement for operation and maintenance.

*(To continue the benefits of the projects required yearly costs and personnel should be mentioned)*

13.2 If not, briefly narrate the institutional arrangement and financial requirement for operation and maintenance.

*(To continue the benefits of the projects required yearly costs and personnel should be mentioned)*

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***Signature of the Officer(s) Responsible for the***

***Preparation of the DPP with Seal and Date***

PART B

### Project Details

14. Background Information:

* 1. Background with Problem Statement
  2. Linkages (to Other Projects & Institutions)
  3. Poverty Situation

15. Project Description:

15.1 Objectives

15.2 Outcomes

15.3 Outputs

15.4 Activities

16. Population Statistics

16.1 Population Coverage

16.2 Population disaggregated data by women, senior citizens, children, physically & mentally challenged etc.

17. Whether any pre-appraisal/feasibility study/pre-investment study was done before formulation of this project? If so, attach summary of findings & recommendations. (If not, mention the causes)

18. Financial & Economic Analysis, *(Attach Calculation Sheet):*

|  |  |
| --- | --- |
| 18.1 | Net Present Value (NPV), *considering 12% discount rate*  (i) Financial  (ii) Economic |
| 18.2 | Benefit-Cost Ratio (BCR), *considering 12% discount rate*   1. Financial 2. Economic |
| 18.3 | Internal Rate of Return (IRR)   1. Financial 2. Economic |

19. Lessons Learnt from Similar Nature of Project(s):

19.1 Indicate which issues lead to make project successful

19.2 Indicate which issues did not work well.

20. Basis of Item wise Cost Estimate and Date:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Sl. No. | Major Items | Unit | Unit Cost | Basis | Source | Date |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | *(7)* |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

21. Comparative Cost of Major Items of Similar Other Projects:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Sl. No. | Major Items | Unit | Unit Cost of the Item *(Taka in Lac)* | | | Remarks |
| Proposed  Project | Similar Ongoing Project (\*) | Similar Completed Project (\*\*) |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | *(7)* |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |

*\* Name of the similar ongoing projects*

*\*\* Name of the similar completed projects*

22. Detailed Annual Phasing of Cost *(As per Annexure –V(a) & V(b)*

23. Technical Specification/Design of Major Items (To be attached)

24. Amortization Schedule for repayment of loan taken from Government *(As per Annexure -VI)*

25. The effect/impact, adaptation and specific mitigation measures thereof, if any, on:

25.1 other projects/existing installations

# 25.2 environmental sustainability like land, water, air, bio-diversity, ecosystem services (If the project is ‘Red Category’ attach the EIA document)

25.3 disaster management, climate change

25.4 gender, women, children, person with special needs, excluded groups etc.

25.5 employments

25.6 poverty situation

25.7 organizational arrangement/setup

25.8 institutional productivity

25.9 regional disparities

25.10 populations

26. Environmental Clearance:

26.1 Environmental impact wise project category (Red/Orange/Green)

26.2 Whether environmental clearance under the Environmental Conservation Act, 1995 (Revised 2010) has been obtained? *(If yes, attach the certificate. If not, mention the cause)*

27. Specific linkage with (i) Bangladesh Delta Plan 2100, (ii) Perspective Plan 2021-2041, (iii) Five Year Plan, (iv) SDG targets and (v) Ministry/Sector Priority *(Mention the pages with clauses of respective document/ attach the relevant pages of those document)*

28.1 Contribution of the Project in achieving the Vision, Mission of the Ministry/Division and Implementing Agency.

28.2 Alignment with the *Allocation of Business* of the Sponsoring Ministry/Division.

29. Whether private sector/local government or NGO's participation is considered? *(If yes, describe how they will be involved)*

30. Major Terms and Conditions of Foreign Financing:

31. Involvement of Compensation, Rehabilitation/Resettlement issues *(Indicate the magnitude and cost, if applicable:)*

32. Risk Analysis and Mitigation Measures *(Identify risks during implementation & operation):*

33. Other Important Issues *(Technical or others)*:

33.1 Sustainability of the Project Benefits with Exit Plan

34. Others, If any.

|  |  |
| --- | --- |
| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ *Signature of the Head of the Executing Agency with Seal and Date* |  |
|  | \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  ***Signature of the Sr. Secretary/Secretary of the Sponsoring Ministry/Division with Seal and Date*** |

**Annexure I**

Location wise Cost breakdown of the Project

|  |  |
| --- | --- |
| Name of the Project | : |
| Sponsoring Ministry/Division | : |
| Implementing Agency | : |

(Figures in Lac Taka)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Sl No. | Division | District | Upazila/Thana/City Corporation/Pouroshava | Major Items (Quantity) | Estimated Cost | Remarks |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | *(7)* |
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**Annexure II**

Manpower setup of the Project

|  |  |
| --- | --- |
| Name of the Project | : |
| Sponsoring Ministry/Division | : |
| Implementing Agency | : |

(1) Personnel to be deputed from Revenue setup :

(2) Personnel to be recruited directly under Project :

(3) Personnel to be recruited by outsourcing under Project:

Category wise Manpower to be recruited

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sl No. | Name of the Post | Number of posts | Qualifications and Experiences | Mode of Recruitment (Deputation/  Direct/  Outsourcing) | Pay Scale/  Consolidated | Pay Grade | Responsibility/Accountability | Remarks |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | *(7)* | *(8)* | *(9)* |
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Organogram of the proposed setup should be attached

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| **Annexure III(a)** | | | | | | | | | | |
| Total Procurement Plan for Development Project | | | | | | | | | | |
|  |  |  |  |  |  |  |  | Project Cost (In Lac Taka) | | |
| Ministry/Division | |  | | | | |  | Total |  | |
| Agency | |  | | | | |  | GOB |  | |
| Procuring Entity with Code | |  | | | | |  | FF |  | |
| Project/Program with Code | |  | | | | |  | Own Fund |  | |
|  |  |  |  |  |  |  |  |  |  |  |
| Package No. | Description of Package as per DPP (Goods) | Unit | Quantity | Procurement Method & Type | Tender Approval Authority | Source of Funds | Est. Cost (Lac Taka) | Indicative Dates | | |
| Invitation of Tender | Signing of Contract | Completion of Contract |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | *(7)* | *(8)* | *(9)* | *(10)* | *(11)* |
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| Total Cost of Goods | |  |  |  |  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Annexure III(b)** | | | | | | | | | | | |
| Total Procurement Plan for Development Project | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | Project Cost (In Lac Taka) | | |
| Ministry/Division | |  | | | | |  |  | Total |  | |
| Agency | |  | | | | |  |  | GOB |  | |
| Procuring Entity with Code | |  | | | |  |  |  | FF |  | |
| Project/Program with Code | |  | | | |  |  |  | Own Fund |  | |
|  |  |  |  |  |  |  |  |  |  |  |  |
| Package No. | Description of Package as per DPP (Works) | Unit | Quantity | Procurement Method & Type | Tender Approval Authority | Source of Funds | Est. Cost (Lac Taka)) | Indicative Dates | | | |
| Invitation of Prequalification (If Required) | Invitation of Tender | Signing of Contract | Completion of Contract |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | *(7)* | *(8)* | *(9)* | *(10)* | *(11)* | *(12)* |
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| Total Cost of Works | |  |  |  |  |  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Annexure III(C)** | | | | | | | | | | | |
| **Total Procurement Plan for Development Project** | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  | Project Cost (In Lac Taka) | | |
| Ministry/Division | |  | | | | |  |  | Total |  | |
| Agency | |  | | | | |  |  | GOB |  | |
| Procuring Entity with Code | |  | | | |  |  |  | FF |  | |
| Project/Program with Code | |  | | | |  |  |  | Own Fund |  | |
|  |  |  |  |  |  |  |  |  |  |  |  |
| Package No. | Description of Package as per DPP (Services) | Unit | Quantity | Procurement Method & Type | Tender Approval Authority | Source of Funds | Est. Cost (Lac Taka) | Indicative Dates | | | |
| Invitation of EOI | Issue of RFP | Signing of Contract | Completion of Contract |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | *(7)* | *(8)* | *(9)* | *(10)* | *(11)* | *(12)* |
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| Total Cost of Services | |  |  |  |  |  |  |  |  |  |  |

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| **Annexure IV** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Year wise Financial and Physical Target Plan** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Name of the Project | | | | : |  | | | | | | | | | | | | | | | | | | | | | | | | | |
| Executing Agency | | | | : |  | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sponsoring Ministry/Division | | | | : |  | | | | | | | | | | | | | | | | | | | | | | | | | |
| (Taka in Lac) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Code | Economic Sub-code | | Economic Sub-code Description (In Detail) | Total Physical & Financial Target | | | | | | | | | | Financial Year 20\*\*-20\*\* | | | | | Financial Year 20\*\*-20\*\* | | | | | | Financial Year 20\*\*-20\*\* | | | | | |
| Unit | Unt Cost | | Quantity | | | Total Cost | | Weight | | Financial Amouint | | Physical | | | Financial Amouint | | | Physical | | | Financial Amouint | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Sub total of Revenue | | | |  |  | |  | | |  | |  | |  | |  |  | |  | | |  |  | |  | |  | |  | |
| (b) Capital | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Sub total of Capital | | | |  |  | |  | | |  | |  | |  | |  |  | |  | | |  |  | |  | |  | |  | |
| (c) Physical Contingency | | | |  |  | |  | | |  | |  | |  | |  |  | |  | | |  |  | |  | |  | |  | |
| (c) Price Contingency | | | |  |  | |  | | |  | |  | |  | |  |  | |  | | |  |  | |  | |  | |  | |
| Total (a+b+c+d) | | | |  |  | |  | | |  | |  | |  | |  |  | |  | | |  |  | |  | |  | |  | |
| **Annexure V(a)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Detailed Estimated Cost** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Name of the Project | | | | | | : | |  | | | | | | | | | | | | | | | | | | | | | |
| Executing Agency | | | | | | : | |  | | | | | | | | | | | | | | | | | | | | | |
| Sponsoring Ministry/Division | | | | | | : | |  | | | | | | | | | | | | | | | | | | | | | |
| (Taka in Lac) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Code | Economic Sub-code | Economic Sub-code Description (In Detail) | | | | Unit | | Unt Cost | Quantity | | Total | | | | | | | | | | | | | | | | | | |
| GOB (FE) | | Project Aid | | | | | | | | Own Fund | | | Others | | Total | | % of Total Project Cost | |
| RPA | | | | | DPA | | |
| Through GOB | | Special\* Account | | | Through PD | | Through DP |
| *(1)* | *(2)* | *(3)* | | | | *(4)* | | *(5)* | *(6)* | | *(7)* | | *(8)* | | *(9)* | | | *(10)* | | *(11)* | *(12)* | | | *(13)* | | *(14)* | | *(15)* | |
| (a) Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Sub total of Revenue | | | | | |  | |  |  | |  | |  | |  | | |  | |  |  | | |  | |  | |  | |
| (b) Capital | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Sub total of Capital | | | | | |  | |  |  | |  | |  | |  | | |  | |  |  | | |  | |  | |  | |
| (c) Physical Contingency | | | | | |  | |  |  | |  | |  | |  | | |  | |  |  | | |  | |  | |  | |
| (c) Price Contingency | | | | | |  | |  |  | |  | |  | |  | | |  | |  |  | | |  | |  | |  | |
| Total (a+b+c+d) | | | | | |  | |  |  | |  | |  | |  | | |  | |  |  | | |  | |  | |  | |
| \* DOSA, CONTASA, SAFE, Imprest etc. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| **Annexure V(b)** | | | | | | | | | | | | | | | | | | | | | | |
| **Detailed Annual Phasing of Estimated Cost** | | | | | | | | | | | | | | | | | | | | | | |
| Name of the Project | | | : |  | | | | | | | | | | | | | | | | | | |
| Executing Agency | | | : |  | | | | | | | | | | | | | | | | | | |
| Sponsoring Ministry/Division | | | : |  | | | | | | | | | | | | | | | | | | |
| (Taka in Lac) | | | | | | | | | | | | | | | | | | | | | | |
| Economic Code | Economic Sub-code | Economic Sub-code Description (In Detail) | Unit | Unt Cost | Quantity | Financial Year 1 | | | | | | | | Financial Year 2 | | | | | | | | |
| GOB (FE) | Project Aid | | | | Own Fund | Others | Total | GOB (FE) | Project Aid | | | | Own Fund | Others | Total | |
| RPA | | DPA | | RPA | | DPA | |
| Through GOB | Special Account | Through PD | Through DP | Through GOB | Special Account | Through PD | Through DP |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)* | *(6)* | *(7)* | *(8)* | *(9)* | *(10)* | *(11)* | *(12)* | *(13)* | *(14)* | *(15)* | *(16)* | *(17)* | *(18)* | *(19)* | *(20)* | *(21)* | *(22)* | |
| (a) Revenue | | | | | | | | | | | | | | |  |  |  |  |  |  |  | |
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| Sub total of Revenue | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |
| (b) Capital | | | | | | | | | | | | | | | | | | | | | | |
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| Sub total of Capital | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |
| (c) Physical Contingency | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |
| (c) Price Contingency | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |
| Total (a+b+c+d) | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |

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| Annexure VI | | | | | |
| **Amortization Schedule** | | | | | |
| Name of the Project | | | : | | |
| Executing Agency | | | : | | |
| Sponsoring Ministry/Division | | | : | | |
| Total Investment (In Lac taka) | | | : | | |
| Amount of Loan  Loan Repayment Period (Years) | | | :  : | | |
| Rate of Interest | | | : | | |
| (Taka in Lac) | | | | | |
| Year | Beginning Principal Amount | Yearly Fixed Amount to be Paid (Principal) | Yearly Interest to be Paid | Total Amount to be Paid (Principal+Interest) | Outstanding of Principal |
| *(1)* | *(2)* | *(3)* | *(4)* | *(5)=(3)+(4)* | *(6)=(2)-(3)* |
| Year 1 |  |  |  |  |  |
| Year 2 |  |  |  |  |  |
| Year 3 |  |  |  |  |  |
| Year 4 |  |  |  |  |  |
| Year 5 |  |  |  |  |  |
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| Total |  |  |  |  |  |

**Annexure VII**

**Financing Plan of the proposed project considering MTBF ceilling and allocation**

**required for ongoing projects in ADP**

|  |  |
| --- | --- |
| Name of the Project | : |
| Sponsoring Ministry/Division | : |
| Implementing Agency | : |

(Figures in LacTaka)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| 1. | Number of ongoing projects under sponsoring Ministry/Division | : |  | | |
| 2. | Estimated cost of the ongoing approved projects | : |  | | |
| 3. | Total Cumulative expenditures upto June of the previous Financial year | : |  | | |
| 4. | Allocation required for the ongoing projects  [Subtract Row 3 from Row 2] | : |  | | |
| 5. | Allocation in ADP of current Financial Year | : |  | | |
|  |  |  | Current FY | Next 1st FY | Next 1st FY |
| 6. | Projected resources for the Sponsoring Ministry/Division in 8th Five Year Plan (in present value) | : |  |  |  |
| 7. | Allocation & Projection for the sponsoring Ministry/Division in MTBF | : |  |  |  |
| 8. | Allocation required for the projects of the sponsoring Ministry/Division as per approved project documents (already included in ADP). | : |  |  |  |
| 9. | Number of projects already approved (yet not included in the ADP with allocation) & allocation required and the projects recommended by PEC  (a) No. of approved projects (??)  (b) No. of projects recommended by PEC (??) | :  : |  |  |  |
| 10. | Allocation required for the proposed project | : |  |  |  |
| 11. | Total requirement of Allocation  [Total of row 8,9 & 10] | : |  |  |  |
| 12. | Fiscal Space (Capacity)  [Subtract Row 11 from Row 7] | : |  |  |  |

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13. If Fiscal Space (Financing Capacity) is negative, mention the way of financing the proposed project.