

Demands for Grants and Appropriations 2022-23
Grant No - 35
138 - Rural Development and Cooperative Division

Allocations and Activities

- 1 **The main functions of the Rural Development and Co-operative Division are:**
- a. Formulation of formal and informal societies and preparation implementation of programme/projects;
 - b. Formulation of rural development related policy, co-operative laws, rules and policies;
 - c. Entrepreneurship development through micro-credit, agricultural credit, cooperative based small and cottage industries, cooperative banking, cooperative insurance, cooperative-based farming, marketing, milk and other cooperative enterprises;
 - d. Formulation of Rural Development and Cooperative based human resource development programme employment generation through establishment and extension of rural development training institution as well as creation of efficient human resources;
 - e. Implementation of different activities relating to rural development and liaison with international agencies;
 - f. Innovation and extension of rural development strategy and model through action research;
 - g. Socio-economic development and empowerment of rural women through cooperative based programme; and
 - h. Ensure the participation of rural people in rural development programme.

- 2 **The revised budget allocation (Operating and Development) from FY 2019-20 to FY 2021-22 and the proposed allocation (Operating and Development) for FY 2022-23 of the Rural Development and Co-operative Division are shown below:**

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2019-20	Revised Budget	592,08,35	1637,16,00	2229,24,35	1758,65,60	396,94,32	73,64,43	0
2020-21	Revised Budget	605,37,63	1631,90,00	2237,27,63	1695,83,63	278,99,72	262,44,28	0
2021-22	Revised Budget	786,76,07	814,97,00	1601,73,07	1002,00,12	344,29,71	255,43,24	0
2022-23	Budget	681,00,00	964,43,00	1645,43,00	1020,52,60	361,36,47	263,53,93	0

- 3 **In FY 2022-23, the following important activities/projects/programs are scheduled to be implemented:**
- a. Implementation of "Comprehensive Village Development Programme-3rd Phase (CVDP-3)" project;
 - b. Implementation of development projects under Department of Cooperative named "Establishment of Bangabandhu Model Village in the light of people oriented village cooperatives philosophy of Bangabandhu" and "Expanding Cooperatives for rural employment through production of milk and beef in Jashore and Meherpur district";
 - c. 'Reducing poverty through implementation of development projects under BRDB namely Participatory Rural Development Project-3rd Phase(PRDP-3), Gaibandha Integrated Rural Poverty Alleviation Project and "Poverty Reduction Through Production and marketing of High Valued minor Crops Program" and "Rural Livelihood Project-3rd Phase project" implementation;
 - d. Implementation of "Poverty Reduction of Marginalized People of Kurigram and Jamalpur District" and "Palli Janapod Construction project";
 - e. Implementation of development projects under BARD "Modernization of BARD" project;
 - f. Implementation under PDBF "Enlightened Rural Light project"; and
 - g. Implementation of "Diversified Milk Product Plant and Cattle Development in Greater Faridpur project through Milk Vita" project .

Demands for Grants and Appropriations 2021-22

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138-Rural Development and Cooperative Division

(Taka in Thousand)

Charged	0	Operating	652,03,00	Recurrent	795,20,20
Others	1791,36,00	Development	1139,33,00	Capital	978,42,30
				Financial Asset	17,73,50
				Liability	0
Total :	1791,36,00	Total :	1791,36,00	Total :	1791,36,00

(Taka in Thousand)

Economic Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
Economic Classification				
Recurrent Expenditure				
3111	Wages and salaries in cash	218,10,74	251,54,27	239,40,97
3211	Administrative expenses	16,76,37	275,88,73	324,24,67
3221	Fees, charges and commissions	15,46	2,34,27	86,11
3231	Training	50,10,78	82,57,83	47,30,73
3243	Petrol, oil and lubricants	3,87,34	5,10,55	5,91,15
3244	Travel and Transfer	15,40,80	14,16,09	23,67,92
3251	Agriculture supplies	0	5,08,45	3,35,00
3252	Medical and surgical supplies	12,00	20,14	19,94
3254	Food supplies	0	20,12	53,30
3255	Printing and stationery	5,93,74	10,41,22	10,30,98
3256	General supplies and materials	92,80	3,23,97	2,20,11
3257	Professional services, honorariums and special	30,16,00	4,91,53	11,80,45
3258	Repairs and maintenance	5,57,27	8,28,29	8,70,74
3631	Current grants	345,27,79	639,45,05	497,20,50
3632	Capital grants	4,05,21	6,90,71	112,67,21
3721	Social assistance benefits in cash	0	255,04,45	200,00,00
3731	Employment-related social benefits in cash	0	20,86,11	66,88,61
3821	Current transfers not elsewhere classified	38,90	1,23,85	1,21,35
3823	Current transfers for projects	94,25,00	107,50,82	79,73,00
3911	Reserve	4,10,00	87,18	55,86
Total - Recurrent Expenditure :		795,20,20	1695,83,63	1636,78,60

(Taka in Thousand)

Economic Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
Economic Classification				
Capital Expenditure				
Non financial assets				
4111	Buildings and structures	0	28,88,50	245,30,00
4112	Machinery and equipment	26,62,80	22,41,56	27,81,40
4113	Other fixed assets	4,15,00	7,09,94	5,30,00
Sub Total - Non financial assets :		30,77,80	58,40,00	278,41,40
Capital expenditure for project				
4211	Capital expenditure for project	398,92,51	220,10,31	232,75,00
Sub Total - Capital expenditure for project :		398,92,51	220,10,31	232,75,00
Reserve				
4911	Reserve	548,71,99	49,41	62,77,00
Sub Total - Reserve :		548,71,99	49,41	62,77,00
Total - Capital Expenditure :		978,42,30	278,99,72	573,93,40
Assets				
Financial assets				
7215	Loans	17,73,50	262,44,28	25,15,00
Sub Total - Financial assets :		17,73,50	262,44,28	25,15,00
Total - Assets :		17,73,50	262,44,28	25,15,00
Total - Rural Development and Cooperative Div		1791,36,00	2237,27,63	2235,87,00

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(Taka in thousand)

Charged	0	Operating	652,03,00	Recurrent	795,20,20
Others	1791,36,00	Development	1139,33,00	Capital	978,42,30
				Financial Asset	17,73,50
				Liability	0
Total:	1791,36,00	Total:	1791,36,00	Total:	1791,36,00

(Taka in thousand)

Organisation Code	Description	Budget 2021-22	Revised 2020-21	Budget 2020-21
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Organisational Classification

13801 Secretariat, Rural Development and Cooperative Division

Operating Activity	372,03,00	356,25,16	361,82,17
Development Activity	1139,33,00	1625,58,00	1581,55,00
Total:	1511,36,00	1981,83,16	1943,37,17
Recurrent	539,70,00	1451,00,16	1366,37,17
Capital	953,92,50	270,09,72	552,00,00
Financial Asset	17,73,50	260,73,28	25,00,00
Total:	1511,36,00	1981,83,16	1943,37,17

13802 Department of Cooperatives

Operating Activity	280,00,00	249,12,47	286,32,83
Development Activity	0	6,32,00	6,17,00
Total:	280,00,00	255,44,47	292,49,83
Recurrent	255,50,20	244,83,47	270,41,43
Capital	24,49,80	8,90,00	21,93,40
Financial Asset	0	1,71,00	15,00
Total:	280,00,00	255,44,47	292,49,83

Total - Operating Activity:	652,03,00	605,37,63	648,15,00
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Total - Development Activity:	1139,33,00	1631,90,00	1587,72,00
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Total - Operating and Development Activity:	1791,36,00	2237,27,63	2235,87,00
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Total - Recurrent:	795,20,20	1695,83,63	1636,78,60
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Total - Capital :	978,42,30	278,99,72	573,93,40
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Total - Asset:	17,73,50	262,44,28	25,15,00
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Total Liability:	0	0	0
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Total-Rural Development and Cooperative Division:	1791,36,00	2237,27,63	2235,87,00
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