

**Demands for Grants and Appropriations 2023-24**  
**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:
- Formulation of formal and informal societies and preparation implementation of programme/projects;
  - Formulation of rural development related policy, co-operative laws, rules and policies;
  - 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;
  - 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;
  - Implementation of different activities relating to rural development and liaise with international agencies;
  - Innovation and extension of rural development strategy and model through action research;
  - Socio-economic development and empowerment of rural women through cooperative based programme; and
  - Ensure the participation of rural people in rural development programme.

2. The revised budget allocation (Operating and Development) from FY 2020-21 to FY 2022-23 and the proposed allocation (Operating and Development) for FY 2023-24 of the Rural Development and Co-operative Division are shown below:

(Taka in Thousand)

Financial Year		Operating	Development	Total	Recurrent	Capital	Financial Assets	Liabilities
2020-21	Revised Budget	605,37,63	1631,90,00	<b>2237,27,63</b>	1695,83,63	278,99,72	262,44,28	0
2021-22	Revised Budget	786,76,07	814,97,00	<b>1601,73,07</b>	1002,00,12	344,29,71	255,43,24	0
2022-23	Revised Budget	621,21,55	847,24,00	<b>1468,45,55</b>	968,90,02	326,23,81	173,31,72	0
2023-24	Budget	670,80,00	762,47,00	<b>1433,27,00</b>	969,31,36	462,01,73	1,93,91	0

3. In FY 2023-24, the following important activities/projects/programs are scheduled to be implemented:
- Implementation of "Comprehensive Village Development Programme-3rd Phase (CVDP-3)" project;
  - Implementation of development projects under Department of Cooperative "Establishment of Bangabandhu Model Village in the light of people oriented village cooperatives philosophy of Bangabandhu" and "Expansion of Milk Producers Cooperative in Milk Deficient Upazilas"
  - Reducing poverty through implementation of development projects under BRDB namely "Poverty Reduction Through Production and Marketing of High Valued Minor Crops Program" and "Rural Livelihood Project-3rd Phase' implementation;
  - Implementation of development projects under Rural Development Academy (RDA), Bogura 'Establishment of Sheikh Zahurul Haque Rural Development Academy, Jashore' and 'Making Markets work for the chars (M4C) phase-2; and
  - Reducing poverty through implementation of development projects under SFDF 'Micro Savings Mobilization for Poverty Alleviation Under Vision 2041'.

## Demands for Grants and Appropriations 2023-24

### Grant No. 35

#### 138-Rural Development and Cooperative Division

(Taka in Thousand)

Charged	0	Operating	670,80,00	Recurrent	969,31,36
Others	1433,27,00	Development	762,47,00	Capital	462,01,73
				Financial Asset	1,93,91
				Liability	0
<b>Total :</b>	<b>1433,27,00</b>	<b>Total :</b>	<b>1433,27,00</b>	<b>Total :</b>	<b>1433,27,00</b>

(Taka in Thousand)

Economic Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
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### Economic Classification

#### Recurrent Expenditure

3111	Wages and salaries in cash	204,56,25	202,50,94	223,59,49
3211	Administrative expenses	16,57,19	18,27,34	17,19,29
3221	Fees, charges and commissions	24,30	31,48	31,96
3231	Training	89,69,94	123,97,14	123,71,09
3243	Petrol, oil and lubricants	4,52,35	4,11,20	4,08,20
3244	Travel and Transfer	20,51,25	8,75,22	17,15,64
3251	Agriculture supplies	1,69,37	69,50	69,50
3252	Medical and surgical supplies	1,20,75	12,00	12,00
3255	Printing and stationery	6,87,43	4,06,44	6,19,49
3256	General supplies and materials	98,98	96,25	94,25
3257	Professional services, honorariums and special	29,96,06	36,16,92	36,09,52
3258	Repairs and maintenance	6,46,48	5,91,22	5,91,27
3631	Current grants	391,53,21	377,53,19	385,10,10
3632	Capital grants	6,03,10	2,37,28	4,19,90
3821	Current transfers not elsewhere classified	38,70	38,90	38,90
3823	Current transfers for projects	166,58,00	177,85,00	153,07,00
3911	Reserve	21,48,00	4,90,00	41,75,00
<b>Total - Recurrent Expenditure :</b>		<b>969,31,36</b>	<b>968,90,02</b>	<b>1020,52,60</b>

(Taka in Thousand)

Economic Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
<b>Economic Classification</b>				
<b>Capital Expenditure</b>				
<b>Non financial assets</b>				
4111	Buildings and structures	12,27,82	8,60,00	12,25,90
4112	Machinery and equipment	28,69,22	5,65,03	26,42,50
4113	Other fixed assets	3,26,60	6,10,50	7,10,00
<b>Sub Total - Non financial assets :</b>		<b>44,23,64</b>	<b>20,35,53</b>	<b>45,78,40</b>
<b>Capital expenditure for project</b>				
4211	Capital expenditure for project	219,77,09	305,88,28	308,08,56
<b>Sub Total - Capital expenditure for project :</b>		<b>219,77,09</b>	<b>305,88,28</b>	<b>308,08,56</b>
<b>Reserve</b>				
4911	Reserve	198,01,00	0	7,49,51
<b>Sub Total - Reserve :</b>		<b>198,01,00</b>	<b>0</b>	<b>7,49,51</b>
<b>Total - Capital Expenditure :</b>		<b>462,01,73</b>	<b>326,23,81</b>	<b>361,36,47</b>
<b>Assets</b>				
<b>Financial assets</b>				
7215	Loans	1,93,91	170,63,72	263,53,93
7216	Equity and investment fund shares	0	2,68,00	0
<b>Sub Total - Financial assets :</b>		<b>1,93,91</b>	<b>173,31,72</b>	<b>263,53,93</b>
<b>Total - Assets :</b>		<b>1,93,91</b>	<b>173,31,72</b>	<b>263,53,93</b>
<b>Total - Rural Development and Cooperative Div</b>		<b>1433,27,00</b>	<b>1468,45,55</b>	<b>1645,43,00</b>

## Demands for Grants and Appropriations 2023-24

### Grant No. 35

### 138 - Rural Development and Cooperative Division

(Taka in thousand)

Charged	0	Operating	670,80,00	Recurrent	969,31,36
Others	1433,27,00	Development	762,47,00	Capital	462,01,73
				Financial Asset	1,93,91
				Liability	0
<b>Total:</b>	<b>1433,27,00</b>	<b>Total:</b>	<b>1433,27,00</b>	<b>Total:</b>	<b>1433,27,00</b>

(Taka in thousand)

Organisation Code	Description	Budget 2023-24	Revised 2022-23	Budget 2022-23
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### Organisational Classification

#### 13801 Secretariat, Rural Development and Cooperative Division

Operating Activity	389,52,00	375,82,89	387,67,00
Development Activity	709,17,00	802,95,00	914,19,00
<b>Total:</b>	<b>1098,69,00</b>	<b>1178,77,89</b>	<b>1301,86,00</b>
Recurrent	673,34,00	691,18,89	713,18,00
Capital	423,41,09	314,27,28	325,14,07
Financial Asset	1,93,91	173,31,72	263,53,93
<b>Total:</b>	<b>1098,69,00</b>	<b>1178,77,89</b>	<b>1301,86,00</b>

#### 13802 Department of Cooperatives

Operating Activity	281,28,00	245,38,66	293,33,00
Development Activity	53,30,00	44,29,00	50,24,00
<b>Total:</b>	<b>334,58,00</b>	<b>289,67,66</b>	<b>343,57,00</b>
Recurrent	295,97,36	277,71,13	307,34,60
Capital	38,60,64	11,96,53	36,22,40
<b>Total:</b>	<b>334,58,00</b>	<b>289,67,66</b>	<b>343,57,00</b>

Total - Operating Activity:	670,80,00	621,21,55	681,00,00
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Total - Development Activity:	762,47,00	847,24,00	964,43,00
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<b>Total - Operating and Development Activity:</b>	<b>1433,27,00</b>	<b>1468,45,55</b>	<b>1645,43,00</b>
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Total - Recurrent:	969,31,36	968,90,02	1020,52,60
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Total - Capital :	462,01,73	326,23,81	361,36,47
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Total - Asset:	1,93,91	173,31,72	263,53,93
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Total Liability:	0	0	0
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<b>Total-Rural Development and Cooperative Division:</b>	<b>1433,27,00</b>	<b>1468,45,55</b>	<b>1645,43,00</b>
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