

# **Kudumbashree- Plan Review Meeting**

**25<sup>th</sup> Aug 2022**

# Social Development

# BUDS - 12.5 Lakh expenditure status

SL No	District	No of BUDS	Allocation	Expenditure	%
1	Malappuram	27	33750000	20060350	59.44
2	Ernakulam	22	27500000	15908336	57.85
3	Trivandrum	17	21250000	11312432	53.23
4	Kannur	11	13750000	5570457	40.51
5	Kottayam	8	10000000	3953439	39.53
6	Thrissur	12	15000000	5924910	39.50
7	Alappuzha	14	17500000	6055136	34.60
8	Palakkad	20	25000000	7949481	31.80
9	Wayanad	10	12500000	3691140	29.53
10	Pathanamthitta	9	11250000	2692204	23.93
11	Kasargod	10	12500000	2891006	23.13
12	Kollam	17	21250000	3979967	18.73
13	Kozhikode	20	25000000	4336302	17.35
<b>14</b>	<b>Idukki</b>	<b>3</b>	<b>3750000</b>	<b>0</b>	<b>0.00</b>


# BUDS Special livelihood allocation & expenditure

Sl. No.	District	No of BUDS	Allocation	Expenditure	% of Utilization
1	Idukki	2	480600	473318	98.48
2	Ernakulam	24	5774950	3582831	62.04
3	Thiruvananthapuram	14	2406250	1438145	59.77
4	Thrissur	8	1745600	824079	47.21
5	Kottayam	1	228750	101280	44.28
6	Kollam	14	2633293	925144	35.13
7	Alappuzha	10	2068050	661841	32
8	Kozhikkode	18	2299450	477150	20.75
9	Pathanamthitta	1	278000	47774	17.18
10	Malappuram	30	4183825	643970	15.39
11	Wayanad	4	652500	87500	13.41
12	Kannur	24	4444017	552848	12.44
13	Palakkad	8	1670750	173760	10.4
14	Kasargode	6	1302750	109000	8.37

## 2 Lakh Expenditure -(FY 2020-21)

Sl No	District	No of BUDS	Allocated Amount	Expenditure	% of Expenditure
1	Kottayam	1	200000	200000	100.00
2	Idukki	2	400000	399926	99.98
3	Trivandrum	30	6000000	2648745	44.15
4	Thrissur	8	1600000	600000	37.50
5	Malappuram	18	3600000	1241845	34.50
6	Kannur	20	4000000	1199569	29.99
7	Ernakulam	27	5400000	1586079	29.37
8	Kozhikkode	22	4400000	1058000	24.05
9	Pathanamthitta	2	400000	91809	22.95
10	Alappuzha	12	2400000	482274	20.09
11	Palakkad	8	1600000	242957	15.18
12	Kollam	16	3200000	0	0.00
13	Wayanad	3	600000	0	0.00
14	Kasargod	9	1800000	0	0.00

# BUDS Vehicle – Expenditure



Sl No	District	No of bus allotted	Allocated Amount	Expenditure	% of Expenditure
1	Idukki	1	1500000	1676480	111.77
2	Trivandrum	2	3000000	3000000	100.00
3	Malappuram	6	8352058	8352058	100.00
4	Ernakulam	5	7500000	7500000	100.00
5	Alappuzha	2	2977038	2787884	93.65
6	Kannur	7	7132152	4090090.8	57.35
7	Kozhikkode	4	6000000	3000000	50.00
<b>8</b>	<b>Thrissur</b>	<b>1</b>	<b>1427790</b>	<b>0</b>	<b>0.00</b>
<b>9</b>	<b>Palakkad</b>	<b>1</b>	<b>1414080</b>	<b>0</b>	<b>0.00</b>
<b>10</b>	<b>Kollam</b>	<b>1</b>	<b>1271000</b>	<b>0</b>	<b>0.00</b>

## Way forward



DFK Evaluation by Kudumbashree team

Impact study of DFK by an External Agency

Balasangha : State level Balasabha September 03,04  
& 05



Thank You....