



GOVERNMENT OF KERALA

Abstract

Programme Implementation, Evaluation & Monitoring Department – Annual Plan 2024-25 - Utilisation of funds from the Budget Provision-Administrative Sanction accorded – Orders issued.

PROGRAMME IMPLEMENTATION, EVALUATION & MONITORING DEPARTMENT

G.O.(Rt)No.98/2024/PIE&MD Dated, Thiruvananthapuram, 27-04-2024

Read 1 G.O(P) No. 101/2017/Fin dated 07/08/2017

ORDER

As per the G.O read as 1st paper above, Administrative Department can issue administrative sanction for continuing schemes subject to budget provision and subject to the condition that there is no change in components, scope, unit costs etc.

2) The Plan schemes of Programme Implementation, Evaluation and Monitoring Department (PIE & MD) for the FY 2024-25 are mentioned below:-

Sl.No	Scheme code	Name of the scheme	Budget Outlay (in Lakhs)
1	SES 017	3451-00-101-98- District Development Councils and State Planning Advisory Board	35.00
2	SES 213	3451-00-92-83- Modernisation of Programme Implementation, Evaluation and Monitoring Department (PIE & MD)	88.20
3	SES 171	3451-00-092-89 - Coordination of Nava Keralam Karma Padhathi –II (Coordination of HarithaKeralam Mission Programmes)	1.00
4	SES 171(1)	Nava Kerala Karma Padhadhi-2 (Haritha Keralam Mission)-2515-00-102-33	920.00
		Grand Total	1044.20

3) In the four major schemes, all the sub components except the 3 sub components of 1) Safer Western Ghats, Integrated Development Models, 2) Promoting Innovative Technologies and 3) Haritha Tourism (Green Tourism Destinations) under the head 2515-00-102-33 Nava Kerala Karma Padhadhi-2 (Haritha Keralam Mission) are continuing in nature, without any change.

4) Government have examined the proposals of all the components / sub components under the above mentioned plan schemes, except the above mentioned 3 sub components Safer Western Ghats, Integrated Development Models, Promoting Innovative Technologies and Haritha Tourism (Green Tourism Destinations) under the head 2515-00-102-33 Nava Kerala Karma Padhadhi-2 (Haritha Keralam Mission) in detail and are pleased to accord Administrative sanction for the utilization of fund for the continuing schemes earmarked under the following heads of account for the financial year 2024-25 as detailed below:

I. 3451-00-101-98 District Development Councils and District Planning Committees (Budget outlay: Rs. 35 lakh)

Sl.No.	Sub . Component Name	Administrative sanction accorded (Rs in Lakhs)
1	Tour TA to District Planning Officers 3451-00-101-98-00-04-01-P-V	6.90
2	POL charges 3451-00-101-98-00-45-00-PV	7.4
3	Other charges for DDCs 3451-00-101-98-00-34-03-P-V	10.7
4	Office expenses/IT infrastructure etc 3451-00-101-98-00-05-04-P-V	10
	Total (Rupees Thirty Five Lakh Only)	35.00

II. 3451-00-092-83-Modernisation of Programme Implementation, Evaluation & Monitoring Dept (PIE& MD) (Budget outlay: Rs. 88.2 lakh)

This scheme is mainly intended to facilitate the smooth functioning of Programme Implementation, Evaluation & Monitoring Department.

The following activities are proposed to be carried out under the sub component Professional Management Services and Resources

for Programme and Project Implementation:

<u>Sub Component II a. Professional management services and resources for programme and project implementation - 3451-00-092-83-00-02-04-P-V</u>		
Sl.No.	Activities	Budget Outlay (Rs.in lakh)
1	Hiring of Project Coordinators and Junior Resource Persons (Pay and allowance for 6 PCs and 10 JRPs)	63.20
	Total	63.20

Funds for an amount of Rs 63.2 lakhs only had been re appropriated to this sub head, vide G.O.(Rt)No.3.497/2024/Fin dated 19/4/2024, within the total outlay of Rs.88.2 lakh, under the main component. Hence an amount of Rs 63.20 only have been earmarked to meet the consolidated pay of the 6 project coordinators and 10 Junior resource persons.

<u>Sub component - II b. Modernization of Programme Implementation, Evaluation& Monitoring Department - 3451-00-092-83-00-34-03-P-V</u>		
Sl.No.	Activities	Allotted Amount in Lakhs
1	Periodic maintenance, Man power, support (including consolidated pay of Project Analyst) & training to the digital mode of monitoring programmes and project of the state government support system for monitoring projects through the digital modes of government of India	3.70
2	Expenses related to various meetings	0.10
3	Maintenance of VC facility / VC software.	0.05
4	Purchase of ICT equipment and computer consumables	1.5
5	Maintenance of website for PIE& MD.	2.65
6	Hiring of vehicles with driver @ Rs.60,000/- for	12.0

7	2000 km Miscellaneous	0.50
	Total	20.50

Sub component II c. -Monitoring the implementation of SDGs in the State		
3451-00-092-83-00-34-03-P-V		
Sl.No.	Activities	Allotted Amount (in Rs.Lakhs)
1	Hiring of 3 Research Associates @ Rs 40,000 per month.	0.10
2	Development of dashboard for SIF/DIF and dynamic updation with National SDG Dashboard.	0.10
3	Meetings of Expert Group with stakeholders including TA/DA to Experts	0.10
4	Documentation/Publications/Studies of interest	0.10
5	Preparation of Analytical Reports	0.10
6	Trainings, Workshops, Seminars	3.5
7	Miscellaneous	0.5
	Total	4.50

Abstract for the sub components of Modernisation of PIE&MD		
3451-00-092-83-00-34-03-P-V		
Sl.No	Activities	Allotted Amount (in Rs.Lakhs)
1	Modernisation of Programme Implementation, Evaluation & Monitoring Department	20.5
2	Monitoring the implementation of SDGs in the State	4.5

3	Professional management services and resources for programme and project implementation	63.20
	Total	88.2

III. 3451-00-092-89 - Coordination of Nava Keralam Karma Padhathi - II (HarithaKeralam Mission Programmes)

Sl.No	Components	Administrative sanction accorded (Rs in Lakhs)
1	Administrative Expenses for the Nodal Department of Nava Keralam Karma Padhathi-II (incl Office expenses/Meeting expenses)	1
Total (Rupees One Lakh only)		1

IV. 2515-00-102-33 - Navakeralam Karmapadhathi - II (Haritha Keralam Mission).

General Sector

Sl.No.	Item	Administrative sanction accorded (Rs in Lakhs)
1	Administrative Expenses of NKP-2 State and District Offices	825
2	Monitoring and evaluation	7
3	IEC	25
4	Training and capacity building	3
5	Printing & Publication	5
6	Maintaining a pool of Resources Persons	25
7	Promoting Internship	10

8	Chief Minister's Navakeralam Award Water Budgeting	4
10	Pachathuruth	3
11	Project Management Unit	6
	Total (Rupees Nine Hundred and Fourteen Lakh Only)	914

* Media activities under item 3 above - IEC should be in tune with P&ARD rates.

* Printing under item 5 above should be done either through Govt. press or through Gramalakshmi Mudralayas as stipulated in GO (Rt) No.965/2015/LSGD dated 28/3/2015

5) Additional authorisation of amounts for the components specified in the above schemes shall be sought if needed, after assessing the actual requirements. The concerned HODs shall move proposal for working group for the three components listed separately in para 4 above, where there is modification in the continuing scheme.

(By order of the Governor)
SARADA MURALEEDHARAN I A S
ADDITIONAL CHIEF SECRETARY

To:

The Principal Accountant General (A&E/Audit), Kerala, Thiruvananthapuram.

Member Secretary, State Planning Board, Pattom, Thiruvananthapuram.

Director of Treasuries, Thiruvananthapuram.

PA to Additional Chief Secretary, Programme Implementation, Evaluation and Monitoring Department.

PA to Director, Programme Implementation, Evaluation and Monitoring Department.

Finance (Exp-B) Department

Finance (Budget Wing-D) Department

✓ I&PRD (Web & New Media)

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Signed by

Devi K G

Section Officer

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