



**Government of Jammu & Kashmir
Horticulture Department
Civil Secretariat, Srinagar.**

Subject:- Capex Budget 2016-17-Authorization for release of funds.

Ref:- Government Order No:- 270-PD of 2016 dated 20-09-2016, issued by Planning, Development and Monitoring Department under endorsement No., PD/ 2016-17/Coord-101/01-A dated 20-09-2016.

**GOVERNMENT ORDER NO: 52-Horti of 2016
D A T E D: 27-10-2016**

Sanction is hereby accorded to the release/utilization of 100% of the CAPEX Budget (State Sector) as per object-wise and scheme-wise breakup for **on-going and approved schemes** in favour of Director Horticulture, Jammu/Kashmir, Director Horticulture (P&M) and MD,JKHPMC as per the Annexure 'A' and 'B' to this Government Order during the current financial year (2016-17). The release of funds is subject to the following conditions:-

- As the Revenue/Recurring Expenditure has completely been shifted to the Revenue Expenditure Budget of Finance Department from 2015-16, no expenditure shall be booked on items such as de-silting, repairs, maintenance, repair of transformers, information, publicity, training, field functions/fairs, consultancies etc.;
- The amount for establishment of Modal Apple Village, Mango village, Apricot Village and Strengthening of Soil Testing Labs shall be utilized only after the DPRs are approved by the competent authority;
- The authorization shall not be applicable to the Centrally Sponsored Schemes for which funds are to be utilized only after these are released by the concerned Union Ministry;
- The authorized amount shall be available to meet the State Share for the Negotiated Loans lifted/being lifted from NABARD for approved schemes only within the prescribed limits and in proportionate to the release of Loan Component by the Finance Department as per the funding pattern;
- The expenditure in respect of externally aided projects is subject to the approval of action plans by the respective funding agencies and competent authority;
- The authorization shall not be applicable for Negotiated Loans (NABARD/LIC/REC) for which the utilization is linked to the actual lifting of the loan component from the financial Institutions/Finance Department;
- The authorization shall not be applicable in case of projects under "Tied Grants" for **which specific proposals are required to be submitted to the Central Government for release of funds** under programmes such as National Horticulture Mission (MIDH), National Mission on Sustainable Agriculture (NMSA), National Mission

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on Agriculture Extension and Technology (NMAET), Accelerated Irrigation Benefit Programmes (AIBP), National e-Governance Programme (NeGAP), Border Area Development Programme (BADP), Tribal Sub Plan (TSP) etc;

- h. The HODs may claim revalidation of Non-Lapsable funds received under various Centrally Sponsored/ Central Sector Schemes and available with the Finance Department as unspent funds to incur expenditure on approved ongoing schemes to the ceilings as prescribed in the AA accorded by the competent authority;
- i. The HODs shall execute the works only after completion of all codal procedures/formalities and only wherever AAA/Technical sanction stands accorded **which shall be made available to the Administrative Department in the first instance;**
- j. **The liability of work done of approved work shall be first charged and in no case spill over;**
- k. The execution of works shall be taken up strictly for the approved plan schemes and no liability shall be created ensuring financial discipline in the system, until specifically authorized by Adm. Department/Planning Department, all necessary AAA and technical sanction shall be obtained prior to execution of works/projects. In case of cost revision, necessary revised AAA shall be obtained from the competent authority for incurring of expenditure;
- l. The HOD shall carry out a comprehensive exercise to remove the duplication/replication of schemes to ensure completion and consolidation of ongoing schemes in order to make their plans objective oriented;
- m. The HOD shall ensure submission of Monthly/Quarterly progress Reports (physical and financial) as per GNO and GN2 to Adm. Department latest by 3rd of every month/quarter positively for its submission to Planning and Development Department by 5th of every month;
- n. No re-appropriation /Diversion/retention of money is allowed in any case;
- o. All Codal procedure be followed before incurring and expenditure;
- p. Third Party monitoring and convergence of the scheme be ensured;
- q. The instructions of Circular No. 10-PD of 2016 dated 28.07.2016 of Planning Monitoring and Development Department conveyed shall be adhered to.
- r. Funds will be operated after receiving approval for CAPEX Budget so that the scheme wise break-up is adopted.

By order of the Government of Jammu and Kashmir.

Sd/-
(M.H. Malik)
Secretary to Government,
Horticulture Department.

No:- Agri/PC-16/2016-17

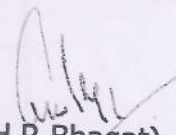
Dated:- 27-10-2016

Copy to the:-

1. Financial Commissioner, Planning and Development Department.
2. Director Horticulture (P&M), J&K.
3. Director, Horticulture, Jammu/ Kashmir.
4. Director Finance, Horticulture Department, Civil Secretariat, Srinagar.

5. Managing Director, JKHPMC with the request to furnish the utilization certificate (AG Clearance) of the funds released during the current year so that proposal could be processed for advance drawal.
6. Pvt. Secy. to Secretary to Government, Horticulture Department for inf. of the Secretary, APD.
7. Incharge Website ,Horticulture Department
8. Govt. Order file (w.3.s.c.)
9. Master File (w.3.s.c.).
10. Coordination section (w.3.s.c.).

Sl. No.	Particulars	2015-16	2016-17	2017-18	2018-19
1	Director Horticulture				
2	Director Planning				
3	Director Agriculture				
4	Director Horticulture				
5	Director Horticulture				
Total					


(H.R Bhagat) 27.4.16
Director Planning,
Horticulture Department

Annexure 'A' to Government Order No. 54-Horti of 2016 dated 29-10-2016

(₹. In Lac)

S. No	Sector/Placed at the disposal of	Outlay 2016-17			Funds already authorised for its utilization during 2016-17			Funds now authorised for utilization against Approved Outlay 2016-17			Total funds authorised for utilization during 2016-17						
		Regular Schemes	Negotiated Loans	Total Capex	Regular Schemes	Negotiated Loans	Total Capex	Regular Schemes	Negotiated Loans	Total Capex	Regular Schemes	Negotiated Loans	Total Capex				
1	Horticulture Jammu/ Director Horticulture, Jammu																
2	Horticulture Kashmir/ Director Horticulture, Kashmir	142.52	0.00	142.5	71.26	0.00	71.26	71.26	0.00	71.26	142.52	0.00	142.52				
3	Director Horticulture(P&M)	750.00	1000	1750.00	437.5	1000	1437.5	312.5	0.00	312.5	750.00	1000.00	1750.00				
4	JKHPMC/Director Finance, Agriculture Prod Department																
5	High Density Plantation/ Mission Director-MIDH	75.00	0.00	75.00	37.5	0.00	37.5	37.5	0.00	37.5	75.00	0.00	75.00				
Total		6194.29	1000.00	7194.27	3159.64	1000.00	4159.64	3034.65	0.00	3034.65	6194.29	1000	7194.29				

(H.R Bhagat)
Director (Planning)
Horticulture Department.