

DIRECTORATE OF HORTICULTURE
JAMMU AND KASHMIR GOVERNMENT, JAMMU
Gole Pully-Talab Tiloo, Jammu
(T.No.2505781, Fax: No.2501219)

Subject:- Capex Budget 2017-18-Authorisation for release of funds.
Reference:- Government order No.17-Horti of 2017 dated:-20-02-2017 issued under endorsement No.Horti/PLG-109/2016-17 dated:-20-02-2017.

ORDER No.: 01 - Horti of 2017
D A T E D: 01 - 04-2017.

*Corrigendum issued
order no 111 - Horti of
2017 - Horti of 2017.*

Sanction is hereby accorded to the authorization for utilization of Rs.168.41 lacs (Rupees One Crore Sixty Eight lacs Forty One Thousand only) 50% of 2017-18 Capex Budget under State Sector in favour of concerned Chief Horticulture Officers and other Officers strictly as per Scheme-wise/Object-wise break given in **Annexure A & B.**

The expenditure on this account is debitable to the following head of account:-

Demand No:-	12
Major Head of Account: -	4401-Capital Outlay on Crop Husbandry
Sub Major Head: -	00
Minor Head: -	800
Group Head: -	0011
Sub Head:-	2088

The release of funds is subject to the following conditions:-

- The Drawing and Disbursing Officers/executing agencies shall immediately set in motion the procurement and tendering process which should be completed latest by 15th May 2017 which implies that all budgeted works must be allotted and supply orders issued or procurements made by the specified timeline;
- At least one third of available resources should be utilized for meeting the outstanding liabilities. No new work shall be tendered/executed unless 30% of the total cost is available and land is available without any disputes/litigations. Actual availability of funds shall be clearly indicated in the tendered document;
- DPRs shall be framed after taking into account soil testing and other technical inputs. The Drawing and Disbursing Officers/executing shall have to ensure that the tendering process commences only after the DPRs are prepared, administrative approval and technical sanctions are accorded and any other applicable requirements have been met. Scope of work shall neither be changed nor extended without proper authorization from Competent Authority and availability of funds;
- Preference shall be given to projects which will be completed within a span of 03 years, except, of course, the mega projects like hydropower or large connectivity projects;
- It shall have to be ensured that before commencing any work, it has been ascertained from the Administrative Department/Planning, Development and Monitoring Department, as the case may be, that the required funds will be available over a period of three years to ensure completion of work;
- The phasing of expenditure during the year 2017-18 is a must and expenditure during the last quarter shall be limited to 30% of the budget allocation. In the month of March 2018, the expenditure shall not be more than 15% of the Budget Estimates;
- Payment in the last month shall be made only for goods and services procured. No amount shall be released in advance except in duly executed contracts so that Government would not revenge on the legal or contractual obligation. In exceptional cases, approval shall be taken from this Directorate.
- Rush of expenditure on procurement should be avoided during the last month of the year so as to ensure that all procedures are completed with and there is no infructuous or wasteful expenditure
- The authorization is further subject to observance of the following conditions.**
 - Open ended schemes with lump-sum provision shall be dispensed with and shall be provided for identified schemes only;

- iii) 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/Finance Department;
 - iv) The expenditure in respect of externally aided projects is subject to the approval of action plans and release of funds by the respective funding agencies and competent authority;
 - v) The authorization shall not be applicable for Negotiated Loans (NABARD) for which the utilization is linked to the actual lifting of the loan component from the Financial Institutions/Finance Department.
 - vi) The authorized amount shall be available to meet the State Share for the Centrally Sponsored Schemes, Prime Ministers Development Package (PMDP) and negotiated loans lifted/being lifted from NABARD for approved schemes within the prescribed limits;
 - vii) The Mission Director/Nodal Officers 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 subject to the ceilings as prescribed in the AA accorded by the competent authority;
 - viii) As mentioned herein before, the Drawing and Disbursing Officers/executing agencies may use up to 1/3rd (33%) of the current years allocation of Capex Budget for completing approved ongoing works/schemes requiring up to Rs.50.00 lacs for their completion;
- j. The execution of works shall be restricted to approved schemes only within the approved cost and no liability shall be created ensuring financial discipline in the system, until specifically authorized by this Directorate.
 - k. All necessary Administrative Approvals and Technical Sanctions shall be obtained prior to execution of works/projects. In case of cost revision, necessary revised Administrative Approval shall be obtained from the competent authority for incurring of expenditure;
 - l. For implementing the commitments made by the HCM and the DDB decisions of the HCM, proper DPRs shall be framed and execution shall start after the approval of this Directorate and shall be the first charge on the Regular Capex Budget in succeeding years; and
 - m. Drawing and Disbursing Officers/executing agencies will carry out a comprehensive exercise to remove duplication/replication of schemes to ensure completion and consolidation of ongoing schemes and make the State and District Plans objective oriented.

Director Horticulture
Jammu

No: Horti/Dev/07-36

Dated: 01-04-2017

Copy to the: -

1. Secretary to Government, Horticulture Department, Civil Sectt. Jammu for favour of information please.
2. Accountant General (A&E), J&K Jammu for information please.
- 3-12. District Development Commissioner, Jammu/Samba/Kathua/Udhampur/Reasi/Ramban /Doda/ Kishtwar/ Rajouri/Poonch for information and necessary action.
- 13-22. Chief Horticulture Officer, Jammu/Samba/Kathua/Udhampur/Reasi/Ramban /Doda/ Kishtwar/ Rajouri/Poonch for information and necessary action.
- 23-24. Chief Canning & Processing Instructor, Jammu/Farm Manager, Advanced Centre for Horticulture Development, Govindpora Ramban.
- 25-27. Horticulture Information and Publicity Officer Jammu (Incharge SLAL)/Nursery Registration Officer Jammu/ Divisional Manager, PP Workshop & Stores Udheywalla-Jammu.
28. Treasury Officer, _____ (Concerned) for information and necessary action.
29. Accounts Officer, Directorate of Horticulture, Talab Tillo Jammu for information.
9. Office Order /concerned file.

Dy. Director (PD & MD)
Horticulture Jammu

Annexure-A to this office Order No. 01 Horti of 2017 Dated 01-04-2017

Chief Horticulture Officer

S.NO	Sch. Code	Scheme	Districts													CCI Jammu	HIPO	NRO	DMPP	FM Ramban	Total
			Jammu	Samba	Kathua	Udhampur	Reasi	Ramban	Doda	Kishtwar	Rajouri	Poonch									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19			
1	1463	Departmental orchards/ Nurseries	0.80	0.40	0.50	0.50	0.40	0.50	0.50	0.40	0.50	0.50	0.40	0.50	-	-	-	5.00			
2	1464	Nursery Registration	-	-	-	-	-	-	-	-	-	-	-	-	0.125	-	-	0.125			
3	1465	Estt. of Plant Protec. & PHM Lab/STLS/Pesticides Lab	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	1.00			
4	1466	Tools & Spares	-	-	-	-	-	-	-	-	-	-	-	-	-	0.125	-	0.125			
5	1467	Horticulture Information & Publicity	-	-	-	-	-	-	-	-	-	-	-	-	0.50	-	-	0.50			
6	1468	Estt. of Fruit & Craft Veg. Centrs.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50			
7	1469	Material and Supplies including Drugs/Nutrition	0.50	0.50	0.80	0.80	0.50	0.50	0.80	0.50	0.80	0.80	1.00	-	-	-	-	7.50			
8	1470	Maintt. of State House incl. Rajbhavan	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00			
9	1471	Advance Centre for dev. of nut fruit (FAO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.50	1.50			
10	1472	Adv. Centre for Horticulture Dev.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.50	1.50			
11	1474	Upgradation/Development of Departmental Nurseries/ Infrastructural Assets / Institutional Strengthening	0.50	0.30	0.50	0.50	0.30	0.30	0.50	0.30	0.50	0.50	-	-	-	-	0.30	4.50			
12	1481	Machinery and Equipment	0.30	0.15	0.20	0.20	0.15	0.20	0.20	0.20	0.20	0.20	0.20	-	-	-	-	2.20			
13	1482	Subsidy/ Incentives on 1st Plantation	3.00	2.00	3.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	-	-	-	-	25.00			
14	--	Establishment of Mango Villages	52.60															52.60			
15	--	Establishment of Pecan Nut Villages																64.36			
Total			59.70	3.35	5.00	5.00	3.35	3.50	5.00	3.40	37.18	36.18	1.70	1.50	0.125	0.125	3.30	168.4			

Dy. Director (PD & MD)
Horticulture, Jammu.