

**Government of Jammu & Kashmir
Floriculture Department
Civil Secretariat, Jammu.**

Subject:- Revised Estimates under Capital Expenditure Budget 2017-18.

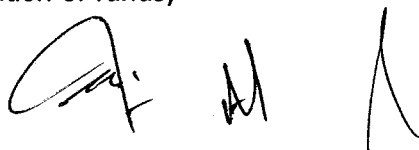
- Ref:- i. Government Order No. 46-PD of 2018 dated 09-02-2018, issued by Planning and Development Department vide endorsement No. PD/2017-18/Coord-101/CF/30 dated 09-02-2018.
- ii. Government order No.42-Flori of 2017 dated 16-11-2017 issued by Floriculture Department under endorsement No. Agri/PC-196/2016-17 dated 16-11-2017.

Government Order No: 19 -Flori of 2018
Dated: 27-02-2018

Sanction is hereby accorded to the adoption/utilization of Revised Estimates under CAPEX Budget 2017-18 in favour of Director Floriculture Jammu/ Kashmir as indicated in the **Annexure "A"** to this order.

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

- a. Additionalities which have been released so far during the current financial year up to 21st of December 2017 have been included in the Revised Estimates. The additionalities agreed during the discussions, have also been inbuilt in the Revised Estimates and the savings identified during the discussions have been withdrawn;
- b. The authorization shall not be applicable to the Centrally Sponsored Schemes (CSS)/ Prime Minister's Development Package (PMDP) for which funds are to be utilized only after these are released by the concerned Union Ministry of Govt. of India and subject to fulfilment of respective conditions/ guidelines governing the same.
- c. The authorized amount shall be available to meet the State Share for the Centrally Sponsored Schemes, Prime Minister's Development Package (PMDP) and negotiated loans lifted/being lifted from NABARD for approved schemes only within the prescribed limits. However, in no case shall such expenditure exceed the prescribed State Share Ceilings. The total sector-wise/ Scheme-wise amount so released is uploaded on BEAMS;
- d. The expenditure in respect of externally aided projects is subject to the approval of Action Plans by the respective funding agencies and competent authority;
- e. 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;
- f. The Mission Director/ Nodal Officer 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;
- g. HoDs/ Mission Directors/ Nodal Officers shall affect further releases to funds to their Executing Agencies/ concerned implementing Officers immediately so as to ensure timely utilization of funds;



- h. 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;**
- i. **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 the Planning, Development & Monitoring Department and Agriculture Production Department;**
- j. 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;
- k. 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, Development & Monitoring Department by 5th of every month;
- l. No Diversion/retention of money is allowed in any case;
- m. Re-appropriation of funds will be processed in the Planning, Development and Monitoring Department on following principles:-
- a. That the actual utilization of the funds under a major head has exceeded 55% by 3rd Quarter.
 - ii. That total expenditure to be incurred in the 4th Quarter does not exceed 30%.
 - iii. That the amount to be re-appropriated shall be allowed only for clearance of approved/authorized workdone liability, land/tree/structure acquisition or meeting the state share shortfall of Negotiated Loans/ CSS/ PMDP.
- n. All Codal procedure be followed before incurring and expenditure;
- o. Third Party monitoring and convergence of the scheme be ensured;
- p. No parking of funds shall be allowed under the Cape Budget;
- q. All HoD's/ission Directors shall release the funds to the concerned implementing agencies through BEAMS.
- r. **In order to ascertain the level of savings, HoDs/ Mission Directors/ Nodal Officers shall convey their Excess/ Surrender statement by 20th of February 2018. The HoDs/ Mission Directors/ Nodal Officers are also advised not to make any re-appropriation at their level. All re-appropriation proposals shall be moved to the Agriculture Production Department for obtaining approval from the Planning, Development and Monitoring Department.**

By order of the Government of Jammu and Kashmir.

Sd/-

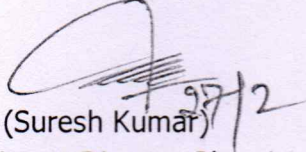
(Khurshid Ahmad), IAS
Commissioner/ Secretary to Government
Floriculture Department.

No:- Agri/PC-196/2016-17

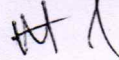
Dated:-27-02-2018

Copy to the:-

1. Commissioner/ Secretary to the Government, Planning and Development Department.
2. Director Floriculture, Jammu/Kashmir.
3. Private Secretary to Hon'ble Minister for Floriculture Department for kind information of the Hon'ble Minister.
4. Private Secretary to Hon'ble Minister of State for Floriculture Department for kind information of the Hon'ble Minister.
5. Private Secretary to the Commissioner/ Secretary to the Government Floriculture Department.
6. In-charge Website.
7. Govt. Order file (w.3.s.c.)


(Suresh Kumar)

Assistant Director Planning
Floriculture Department.



S. N.	SECTOR	Approved Capex Allocation 2017-18										Additionally Released Before RE										Additionally Released During RE State Sector										Revised C	
		Regular Schemes		Negotiated Loans		CSS		Total Capex		Regular Schemes		Negotiated Loans		CSS		Total Capex		Regular Schemes		Negotiated Loans		CSS		Total Capex		Loan	Sh						
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24								
1	PARKS & GARDENS DEPT.																																
2	PARKS & GARDENS, JAMMU			882.00	0.00	0.00	0.00	0.00	882.00	5.00	0.00	0.00	0.00	0.00	5.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00							
2	PARKS & GARDENS, KASHMIR			1027.00	0.00	0.00	0.00	0.00	1027.00	42.50	0.00	0.00	0.00	0.00	42.50	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00							
	Total			1909.00	0.00	0.00	0.00	0.00	1909.00	47.50	0.00	0.00	0.00	0.00	47.50	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00							

Additionalities Agreed/ approved under RE
 1. Rs 25.00 lacs for Development of Public Park near Montessori School Anantnag.

2. Rs 7.50 lacs for Development of children park at Gulnar/ Khawqabagh Baramulla.

1. Rs. 5.00 lacs for Development of park at kokernag (ii) Rs. 5.00 lacs for Development of Floriculture park at Bus Adda Khiram at Anantnag.

1. Rs. 5.00 lacs for Const. Of Park at Manjeri (Bani) Kathua

Additionalities under RE
 PARKS & GARDENS, JAMMU: (Rs. 50.00 lacs subject to condition that one or two parts especially under CM commitment are Completed.
 PARKS & GARDENS, JAMMU: (Rs. 50.00 lacs subject to condition that one or two parts especially under CM commitment are Completed including Rs 5.00 lacs for park at Sallar Anantnag and Rs 10.00 lacs for Park at Qalampora Baramulla.