



**Government of Jammu and Kashmir
Finance Department, Civil Secretariat
Jammu/Srinagar**

OM No.FD-BDGT0GEN/10/2022-03-(164239)

Dated: 09. 08. 2024

Subject: Conveying of UT Capex Ceilings including District Capex under BE 2024-25 (Regular Budget) for finalization and uploading of works/activities on BEAMS portal.

The Finance Department conveys ceiling of UT Capex Budget including District Capex under BE 2024-25 (Regular Budget) through BEAMS portal in favour of all the Departments/District Development Commissioners for uploading the approved Work Plans as per B12 Statement on the said portal.

In order to ensure the timely authorization of Capex Budget as well as expenditure thereof, the Departments/DDCs are requested to upload the approved works plan immediately enabling Finance Department to authorize the funds through BEAMS accordingly.

However, the ceilings so conveyed shall be subject to the following instructions/stipulations:

- 1) The Director Finance(s)/Director(s) Planning/Financial Advisor & CAO(s)/Joint Director(s) Planning and Controlling Officers of all the Departments shall be personally responsible for uploading of approved Works Plan (projects/works/activities) on BEAMS portal with the approval of competent authority by or before 15th of August, 2024.
- 2) All the District Development Commissioners shall furnish the District Plans (project/work/activity wise) after seeking approval of competent authority by or before 15th of August, 2024. District Development Commissioners should ensure that all activities / works are selected after due consultations with representatives of PRI institutions as per the guidelines already issued in this regard by the Finance Department.
- 3) In respect of District sector projects, CPO(s)/AO(s) of each District shall be responsible for uploading of the Work Plans on BEAMS portal once the same is approved by the competent authority within the stipulated time.

Signature
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- 4) Planning process at Department level and District level shall integrate to incorporate whole of the Society/whole of Government approach.
- 5) All the directions given by Administrative Council and Hon'ble LG, the recommendations of the three conferences of the Chief Secretaries, the consultations with local government institutions and the feedback received by Departments under B2V programmes, Public Darbar, Public Grievances meetings, etc should be reviewed while framing the annual plans and shall form part of budget outlays for 2024-25.
- 6) The Administrative Departments should thoroughly examine the list of the existing works already uploaded on BEAMS. The same should be streamlined by eliminating non-priority and non-starter works/ activities.
- 7) The focus of the Departments/DDCs must be on completion of ongoing and new works rather than starting large number of underfunded works or spreading of resources thinly over the number of years.
- 8) The new works / activities should be uploaded only if the budget outlay in 2024-25 for such activity is at least 40% of the approved cost of the project.
- 9) The timeline for completion of new works/activities taken up for execution during the financial year 2024-25, should be between one to two years. In rare cases of mega-projects, the Department may extend timeline upto three years.
- 10) All the spillover and ongoing works/activities which are expected to be completed during the year 2024-25 or at the most in succeeding year shall be the first charge on Capex Budget 2024-25. The Departments/DDCs shall ensure that no ongoing work is left out.
- 11) The main focus of the Departments/DDCs must be on outcomes in terms of benefit to the public. All Departments shall prepare their Annual Plans delineating clear outcomes.
- 12) The departments shall also prioritize JPKCC projects and the balance requirements of funds for the languishing projects within the approved Capex ceilings available on BEAMS portal and shall upload the works accordingly with LUPCODE in the nomenclature for clear distinction of such works.
- 13) The capital outlay shall not be utilized for revenue nature of expenditure.
- 14) The Departments/DDCs shall strictly ensure that the "Budget Announcements" and "deliverables" for the year 2024-25 are included in the budget outlays and achievements on this account shall be reviewed periodically at highest Administrative Level/Finance Department.
- 15) Funding of part DPRs to be avoided by the Departments e.g funding for hospital without equipments, college without furniture etc.



- 16) The Departments shall ensure that both Central Share as well as UT Share of CSS shall be fully captured on BEAMS.
- 17) The executing agency shall ensure that the component of "Land Compensation/Forest Compensation/Utility Shifting" must form the part of the technically vetted DPRs and funds for the said component shall be released as part of the project/work.
- 18) The Work Plans of the Departments/DDCs must be based on tangible outcomes/impact and should indicate the number of Works to be completed and the numbers of people to be benefited, to Finance Department periodically.
- 19) The Departments/DDCs shall furnish the statement of duly approved Work Plans uploaded on BEAMS portal in the form of excel sheet (both hard and soft copy) as per B12 statement within the approved Capex Ceilings enabling Finance Department to authorize the funds through BEAMS within the timelines.
- 20) The Department shall re-align their Work Plans for accommodating the need of re-allocation felt, if any during the current financial year. Under no circumstances re-allocation proposals shall be considered in Finance Department after the submission of current Work Plans.
- 21) The execution of works shall be taken up strictly for the approved activities only within the approved cost and no liability shall be created ensuring financial discipline in the system. The controlling officers shall be personally responsible for any liability created on account of un-approved/un-authorized works.



(Shafaat Yehya)
Joint Director (Budget)
Finance Department

**All Administrative Secretaries/
All District Development Commissioners.**

Copy to the:

1. Ld. Advocate General, Jammu & Kashmir High Court, Jammu/Srinagar.
2. All Additional Chief Secretaries/Financial Commissioners.
3. Director General of Police, Jammu & Kashmir.
4. Principal Secretary to Hon'ble Lieutenant Governor.
5. Principal Accountant General (A&E), Jammu & Kashmir Srinagar/Jammu.
6. Principal Resident Commissioner, 5-Prithvi Raj, New Delhi.
7. Chief Electoral Officer, Jammu & Kashmir.
8. Director General, J&K Institute of Management, Public Administration and Rural Development.
9. Divisional Commissioner Kashmir/Jammu.

10. Chairperson, Jammu & Kashmir Special Tribunal.
11. Registrar General, Jammu & Kashmir High Court, Srinagar/ Jammu.
12. Director Anti Corruption Bureau, Jammu & Kashmir.
13. Director General, Codes/Budget/Accounts & Treasuries/ Funds Organization/ Local Fund Audit & Pensions/ Audit & Inspection/ Resources.
14. Director General, Development Expenditure Division-I, Finance Department. He may convey the sector-wise/scheme-wise break-up of ceilings under District Capex to the DDCs.
15. All Heads of Departments/ Managing Directors/ Chief Executive Officers of State PSU's/ Autonomous Bodies/Societies.
16. Director Information, Jammu & Kashmir.
17. Director Archives, Archaeology and museums, Jammu & Kashmir.
18. Secretary, Jammu & Kashmir Public Service Commission.
19. Secretary, Jammu & Kashmir Service Selection Board.
20. Secretary, Jammu & Kashmir Legislative Assembly.
21. Director Estates, Jammu/Kashmir.
22. Director, Development Expenditure Division-II, Finance Department
23. Director, Accounts & Treasuries Jammu/Kashmir.
24. Director/Principal, North Zonal Accountancy Training Institute, Jammu.
25. All Director Finance(s)/ Financial Advisors & CAOs.
26. All Director(s) Planning/ Joint Director(s) Planning.
27. SIO, NIC, Civil Secretariat, J&K
28. Principal Accountancy Training School Srinagar.
29. Joint Director, Jammu & Kashmir Funds Organization, Srinagar/ Jammu.
30. All Treasury Officers, Jammu & Kashmir /New Delhi.
31. General Manager, Government Press, Jammu/Srinagar
32. Private Secretary to Hon'ble Advisor (B) to the Hon'ble Lieutenant Governor.
33. Private Secretary to Chief Secretary, Jammu & Kashmir.
34. Private Secretary to Principal Secretary to the Government, Finance Department.
35. All Officers/AAOs/Section Officers of Finance Department
36. I/C Website, Finance Department (www.jakfinance.nic.in)
37. I/C Website, General Administration Department (www.jkgad.nic.in)
38. Record file (W2scs)