



Government of Jammu & Kashmir
Finance Department
Civil Secretariat J&K Jammu/Srinagar
(email:expenditure2finance@gmail.com)

Minutes of the meeting, held under the Chairmanship of Shri. Arun Kumar Mehta, IAS, Chief Secretary, J&K on 08.06.2023 at 03:00 PM in Meeting Hall 2nd Floor Civil Secretariat Jammu, regarding review of Physical/Financial Progress achieved under UT Capex Budget 2022-23 and Capex Budget 2023-24

A meeting was held under the Chairmanship Chief Secretary, J&K on 08.06.2023 at 03:00 PM in Meeting Hall 2nd Floor Civil Secretariat Jammu, regarding review of Physical/Financial Progress achieved under UT Capex Budget 2022-23 and Capex Budget 2023-24. The following Officers attended the meeting in meeting hall Civil Secretariat Jammu and from Civil Secretariat Srinagar through virtual mode:-

1. All Administrative Secretaries to Government.
2. Director General, Budget, Finance Department.
3. Director General, Dev. Expenditure Division-II, Finance Department.
4. Director, SKIMS Soura, Srinagar (through VC).
5. Director, Resources, Finance Department.
6. All Directors/ Joint Directors/Deputy Director, posted in Civil Secretariat.
7. Principal, SKIMS Bemina, Srinagar (through VC).

At the outset, Director General, Development Expenditure Division-II welcomed the Chief Secretary J&K and the Officers participating in the meeting. Thereafter, Director General, Development Expenditure Division-II gave a detailed power point presentation on Physical/Financial Progress achieved under UT Capex Budget during the year 2022-23 and Capex Budget 2023-24 and informed that the annual expenditure under Capex Budget is showing an increasing trend since 2019-20 which is translating into higher number of project completion. The number of projects completed under UT sector has risen from 6933 in the year 2019-20 to 22766 in the year 2022-23. The current years target has been pegged at 32615 which is substantial increase over the last year's achievements. It was also informed that a time series data has been prepared on the projects completed since 2010-11 which reveals that while there has been marginal increase in the number of

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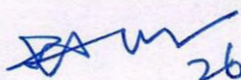
projects completed in the year 2010-11 to 2019-20, the progress in the completion of projects has been phenomenal from the year 2019-20 onwards which bears witness to the speedy development after the abrogation of Article 370. The Chief Secretary in the initial remarks expressed satisfaction that physical completion of projects/works has witnessed substantial improvement in comparison to achievements made during the previous years which has ensured quick institution of public infrastructure and public delivery system.

Detailed discussion was held on various issues concerning the budget formulation which included further streamlining the timely release of funds through BEAMS so that set targets are achieved without any difficulty. The chair expressed his dismay that despite his directions, the scheme based budget formulation and budget monitoring has not been adopted which could give a clear understanding about the budget utilization. He also emphasized the need of integrating all works/activities funded under different sources including centrally sponsored Schemes into one platform so that public can have its eye on all the spendings made on infrastructure development in UT of J&K. He took note of the various issues highlighted by the departments in uploading the details of CSS schemes on BEAMS portal and after detailed discussion on the implementation of Capex budget viz-a-viz Physical/Financial targets to be achieved during 2023-24. The following directions were issued by the chair:

S.No	Issue	Direction issued
1.	UT Capex Budget 2023-24	In order to bring more clarity in the Capex Budget formulation, the chair directed to shift from Department oriented budgeting to scheme based budgeting and also issued directions to complete the process of disaggregating the Department oriented budget into scheme base budgeting in a weeks' time so that budget monitoring is done in more result oriented manner. The next review shall be framed on scheme based allocation and utilization of funds. Action by: All Administrative Departments, Budget Division, DED-II, Finance Department.
2.	Release of Unspent funds under Centrally Sponsored Schemes	In order ensure the timely utilization of funds under CSS , the chair directed all the departments to take up the matter of revalidation of Unspent balance with Finance Department within two days so the funds are timely revalidated and released to the departments. This will pave way for further release of funds from GoI

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		Action by: All Administrative Departments And Resource Division, Finance Department.
3.	Centrally Sponsored Scheme during 2023-24	In order to ensure the timely release of Central Share under CSS, the chair directed all the departments to engage with their respective Ministries in GoI to assess about the likely budget earmarked for J&K that can be released for respective scheme and also directed the departments to ensure the uploading of legacy data on the respective portals in 15 day's time. Action by: All Administrative Departments.
4.	Uploading of CSS on BEAMS	All the Departments which are receiving 10% Matching Share under CSS from the UT Budget shall upload the respective activities on the BEAMS. Action by: All Administrative Departments, Budget Division, Resources Division
5.	Issues with BEAMS	After taking into consideration various issues highlighted by the Administrative Secretaries regarding the functioning of BEAMS, the Chair directed that:- i. A system should be designed so that all the ongoing spill over activities are directly fetched into the next year's budget and gets reflected on BEAMS portal for their respective departments so that only new works are required to be uploaded on on BEAMS portal. ii. All the departments shall report the issues faced by them while operating the BEAMS so that the same are fixed for which information Technology department shall coordinate with the NIC and Budget section. iii. All the Administrative Departments shall issue instructions to their DDOs/Planning Officers for regular updation of physical status of works on BEAMS portal so that month wise details of works completed is readily available. Action by : All Administrative Departments, DED-II, Finance Department
6.	Monthly Meeting Review	In order to ensure the uniform utilization of Capex Budget over the entire financial year and to avoid the rush of expenditure in last quarter particularly

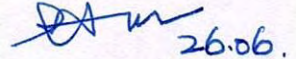
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		<p>in the month of March, all Administrative Departments shall hold monthly review meetings in their respective departments.</p> <p>DED-II shall also put an arrangement in place for monthly review of Capex budget viz-a-viz financial and physical targets.</p> <p>Action by: All Administrative Departments and DED-II, Finance Department.</p>
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Further following Department specific instructions were also issued during the meeting:-

1. All Administrative Departments shall ensure uploading of balance activities within a week's time.
2. All the Departments shall provide details of works completed from the year 2010 -11 onwards and same shall be included in the next review meeting.
3. The Science & Technology Department and Rural Development Department shall ensure 100% uploading of details of completed works on e-compendium portal in next 3 days.
4. All the Administrative Secretaries shall strive to be among top three ranks under the ranking of various Ministries/ schemes of Government of India;

The meeting ended with a vote of thanks to the Chair.

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(Aashiq Khanday)

Deputy Director

Development Expenditure Division.

No: FD/DED2/39/2023-03-FD

Dated: 26.06.2023.

Copy to the:

1. All Administrative Secretaries to Government.
2. Director General Budget, Finance Department.
3. Director General, DED- I, Finance Department.
4. Director, SKIMS, Soura, Srinagar.
5. Director Finance (Resources) Finance Department.
6. All Director/Joint Director/Deputy Director Planning.
7. Principal, SKIMS Bemina, Srinagar.
8. Private Secretary to Chief Secretary for information of the Chief Secretary.
9. Private Secretary to Principal Secretary to Government Finance Department for information of the Principal Secretary.
10. PA to Director General, DED- II, Finance Department.
11. Incharge Website Finance Department for information and n/a.