



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

Minutes of review meeting of Budget 2023-24 held by the Hon'ble Lieutenant Governor J&K on 1st March 2024.

Hon'ble Lieutenant Governor J&K chaired the meeting in Civil Secretariat Jammu on 1st March 2024 with all the Administrative Secretaries to review the progress of Budget 2023-24 with special focus on Centrally Sponsored Schemes (CSSs).

Principal Secretary, Finance Department made a power point presentation highlighting revenue realization during 2023-24 and the Department-wise overview of financial progress of revenue and capital expenditure in 2023-24. He noted that the UT government had imposed austerity measures to constrain revenue expenditure. The increased tax revenue, constrained revenue expenditure and the central support have created space for higher capital expenditure.

(Rs In Lacs)

Department	Main User Charges/ Fees	Revenue 2018-19	Revenue 2022-23	Revenue by 31.1.2024
Power	Power Bills, Inspection Fees, Conn Fee, Tender fee	222932	362297	306600
Revenue	Registration, Certificates	9150	55566	51260
Forest	Timber Sale, Entry Fee,	1080	17800	11000
Tourism	Rents, Fees	9656	16356	2256
Transport	Tickets, Fees	7610	15208	20171
HUDD	ULB services – parking, license fee, vending	8470	11910	11180
Jal Shakti	Water bills	5533	10344	4631
Mining	Royalty	5143	10116	13059
PWD	Tender fees	2824	5735	1758
Agri- Flori – Horticulture	Fertilizer /Pesticide/ Seed Licenses, Seeds / Cocoon sale, Entry tickets, Rent, Flori – Sales	2042	4270	1576
Health	OPD Tickets, Tests, MRI, CT Scan	2645	3382	1842
Estates, Hospitality	License Fee, Room Rent	650	1059	633

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Irrigation	Abiyana	230	893	863
Law	Court Fee/ fines	7490	363	259
School Edu	Admission fee	147	256	209
Higher Edu	Tuition fee @3275/ yr, Hostel fee, Exam fee	151	193	185
Industry &Handi	Rent, Services	63	131	128
Skill Devt	Tuition fee, Hostel fee	55	68	24
Youth & Sports	Hostel fee, Stadium charge	29	59	233
Culture & Archive	Films, Museum/ Monument entry	23	23	20
Total		285923	516029	427887

He noted that the Departments need to calibrate user fees for proper cost recovery and achieve revenue realization against the targets. He appraised the Chair that the receipt of funds from GoI under different CSS during the current year is Rs. 7690 crore as compared to Rs. 6386 crore and Rs. 5997 crore during 2022-23 and 2021-22 respectively. He suggested that Administrative Secretaries need to focus on improving utilization of funds under centrally sponsored schemes and to ensure balances lying in the SNAs are utilized during 2024-25 before transition to SNA SPARSH.

During the course of the meeting, the Administrative Secretaries of respective Departments explained their strategies for controlling revenue expenditure and harnessing more CSS funding. The Administrative Secretaries / representatives assured the follow up with respective Ministries for receiving the additional CSS funds by 31st March, 2024 as below:-

Public Works (R&B)	350 cr
RD&PR	621cr
Jal Shakti	600 cr
School Education	250 cr
H&ME	200 cr
H&UDD	112 cr
SWD	200 cr
AP&FW	100 cr
ASH	15 cr
Horticulture	30 cr
Agriculture	80 cr
Law	12 cr
Forest	10 cr

Chief Secretary appreciated the visible improvement in capital expenditure and advised Administrative Secretaries to resolve issues pertaining to CSS with the respective Central Ministries. He advised the Finance Department to release UT share or priority. He further observed that besides 110 CSS that are currently harnessed by the UT, there are still many untapped schemes which can be explored by the Departments. The needs for

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improving collection of power tariff, reducing losses, restraining power purchase, and reaching metering target were also emphasized upon. Although GST collections have improved, he observed that there is scope for further improvement to achieve the targets fixed.

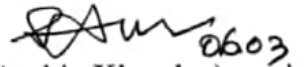
Hon'ble Lieutenant Governor commended that the Government is on the right path of development and focusing on good governance, development, performance (GDP); besides maintaining prudence in financial management. He noted that there is scope for further improvement in capital expenditure. The tax revenue collection has shown good improvement with increase in dealer registrations and discipline in filing of returns. Austerity measures should be implemented in the right perspective as these have helped in restricting the revenue expenditure creating more space for capital expenditure which has doubled in the last four years. Hon'ble Lieutenant Governor gave the following instructions for compliance by the Departments –

- a. Jal Shakti Department need to focus on increasing their consumer base, billing of all new JJM consumers, & timely collection of revenue.
- b. School Education, Higher Education and Skill Development should calibrate their fees keeping in view the per student expenditure incurred in education.
- c. Tourism and Floriculture Departments need to ensure meeting their revenue targets besides increasing avenues for additional revenue realization.
- d. Power Development Department should complete smart metering works, expedite loss reduction works, and meet the power revenue targets committed with the Ministry of Finance.
- e. Departments should improve collection of user charges from the consumers, especially water charges, mining and traffic violations.
- f. Departments must focus is CSS as the UT has the favorable sharing pattern. All Secretaries and HoDs should accelerate CSS implementation and submission of UCs.
- g. Increased harnessing of CSS should be ensured by close monitoring by the Administrative Secretaries/ HoDs, strong follow up with the Central Ministries, and timely release of the Central and UT shares.
- h. As the UT Departments have SNA balance of over Rs. 3000 cr in various SNA accounts of CSS, these should be utilized / invested expeditiously since the central government will move to the new SPARSH system in 2024-25.
- i. The Government should develop a coordinated system to ensure that the minimum prescribed procurement from local SHGs/ MSMEs on GEM Portal.
- j. Health Secretary should analyze the coverage of patients under PM SEHAT Scheme in Government Hospitals and advised to take measures for improving the percentage of IPDs in Government Hospitals availing benefit under the scheme to the extent of 90-95%. The Department should also scrutinize and control the outlays on claim funds and streamline procurement of drugs/ consumables under the budget and the Sehat claim funds.
- k. Universities, Colleges and higher education institutions under Higher Education and Agriculture Production Departments should be incentivized to seek grants/ funding from different central agencies like CSIR, UGC, ICAR, DST, and other such institutions.

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- l. Universities should develop robust monitoring system to ensure judicious utilization of UT grants, internal resources and availing external grants from different central agencies.
- m. Secretary DMRRR should visit all the sites of Transit accommodations for fast-tracking their completion without any delay.
- n. All the Administrative Secretaries should review working of their Departments so that better amenities are provided to people. They should be alert about the feedback from print and social media for taking corrective actions.
- o. The Secretaries of all the Departments must ensure that all the bonafide outstanding payments which remain to be made against work done/ services provided and meeting all norms, must be defrayed at the earliest. The general tendency of Officers not to entertain such due payments which relate to the period of their predecessors must be avoided, and expeditious action taken under norms.

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



(Aashiq Khanday)

Deputy Director

Development Expenditure Division-II.

Finance Department.

No. FD/DED2/51/2023 (7102315)

Dated: 06.03.2024

Copy to the:-

1. Administrative Secretary to Government, _____ (All) _____ Department(s).
2. Principal Secretary to Hon'ble Lieutenant Governor, J&K
3. Secretary in Finance Department, J&K
4. Director General, Codes/ Budget/ Accounts & Treasuries/ / Resources/ Expenditure Division-I, Finance Department, J&K.
5. All DG/Director/Joint Director/Deputy Director Planning/Concerned Dealing Officers posted in Administrative Departments.
6. All Director Finances posted in the Administrative Departments.
7. Principal Private Secretary to Chief Secretary, J&K
8. Private Secretary to Principal Secretary to Government, Finance Department, J&K.
9. Incharge Website Finance Department/GAD.