

GOVERNMENT OF RAJASTHAN

Finance Department

(Expenditure-III Division)

F.3(1)FD/Exp-III/2017/Schemes

Dated : 6th December, 2017**BFC Meeting Notice (Schemes)**

Programme for the BFC Meeting for finalisation of Budget Estimates 2018-19 and Revised Estimates 2017-18 for Schemes - State Fund and Central Assistance (IInd Part) for following departments to be held in the chamber of Joint Secretary Finance (Exp-III) Deptt. at Secretariat in Room No. 15, Main Building is as under. The Budget Estimates 2018-19 and Revised Estimates for 2017-18 should be prepared in accordance with the detailed guidelines circulated by the Finance (Budget) Department vide Budget circular No.F.4(36)FD-1(1)Budget/2017 dated- 30th August, 2017:-

S. No.	Administrative Department	Budget Controlling Authority	Date	Time	Institution/ Department to be present in BFC	BFC Code (IFMS)
1.	IGND	CAO (IGNP) Bikaner	26.12.2017	10.30 AM	CAO, IGNP, Bikaner	209
2.	IGND	CE, IGNP, Bikaner	26.12.2017	12.30 PM	CE, IGNP, Bikaner	207
3.	IGND	CE, IGNP, Jaisalmer	26.12.2017	02.30 PM	CE, IGNP, Jaisalmer	208
4.	IGND	Secretary, IGNB, Jaipur	26.12.2017	05.00 PM	I.G.N.B. Jaipur	83
5.	Ground Water Department	Chief Engineer, GWD	27.12.2017	11.30 AM	Ground Water Department	64
6.	Finance	Commissioner, Excise Deptt. Udaipur	27.12.2017	03.00 PM	Excise Department	66
7.	Finance	Director General, State Revenue Intelligence	27.12.2017	05.00 PM	State Directorate of Revenue Intelligence	81
8.	Local Self Government	Project Director, RUIDP	28.12.2017	10.30 AM	RUIDP	84
9.	PHED	Director, ESTI	28.12.2017	03.30 PM	E.S.T.I.	77
10.	Environment Department	Pr. Secretary, Environment	29.12.2017	10.30 AM	Environment Department	67
11.	Finance Department	I.G., Registration and Stamps, Ajmer	29.12.2017	02.30 PM	Registration & Stamps Deptt.	92
12.	Finance Department	Commissioner, State Insurance & PF Deptt., Jaipur	29.12.2017	05.00 PM	State Insurance & P.F. Deptt.	80
13.	CAD	Area Development Comm. Chambal Project, Kota	02.01.2018	10.30 AM	CAD (Chambal) Kota	73
14.	Urban Development & Housing	Chief Town Planner	02.01.2018	03.30 PM	Town Planning Department	79
15.	Public Health Engineering Department	Chief Engineer, PHED, Jaipur	03.01.2018 & 04.01.2018	10.30 AM	Public Health Engineering Department	88
16.	Public Works Department	Chief Engineer & Addl. Secy. PWD	05.01.2018 & 08.01.2018	10.30 AM	Public Works Department	87

17.	Local Self Government	Director, Local Bodies Department, Jaipur.	09.01.2018	10.30 AM	Local Self Government Department, Jaipur	91
18.	Local Self Government	Dy. Secy, Local Self Government Department, Jaipur.	09.01.2018	02.30 PM	Local Self Government Department (DS)	215
19.	Urban Dev. & Housing Deptt.	Pr. Secretary, UDH,	09.01.2018	05.00 PM	Urban Dev. & Housing Deptt.	85
20.	Water Resources Department	Chief Engineer, Water Resources Department, Jaipur	10.01.2018 & 11.01.2018	10.30 AM	Water Resources, Jaipur	70
21.	Water Resources Department	Chief Engineer, SWRPD, Jaipur	12.01.2018	10.30 AM	SWRPD (Water Resources, Jaipur)	89
22.	Water Resources Department	Chief Engineer, Quality control Water Resources Department, Jaipur	12.01.2018	03.00 PM	Quality Control Water Resources Department, Jaipur	230
23.	CAD	Commissioner, CAD (IGNP) Bikaner	15.01.2018	10.30 AM	CAD (IGNP) Bikaner	72
24.	CAD	Chief Engineer, CAD (IGNP) Bikaner	15.01.2018	03.00 PM	CAD, IGNP Sidhmukh Nohar, Amar Singh Jassana, Gang Canal.	75
25.	Forest Department	Principal Chief Conservator of Forests, Forest Department, Jaipur	16.01.2018	10.30 AM	Forest Department	65
26.	Information Tech. & Communication	Commissioner, Information Tech. & Communication	17.01.2018	10.30 AM	Information Tech. & Communication	68
27.	Water Resources Department	Chief Engineer (North), WR Hanumangarh	18.01.2018	10.30 AM	Water Resources (CE Hanumangarh)	210
28.	Finance Department	Commissioner, Commercial Taxes	18.01.2018	02.30 PM	Commercial Taxes Department	69
29.	CAD	Deputy Secretary, CAD	19.01.2018	10.30 AM	CAD (Secretariat)	71
30.	CAD	Divisional Comm., Ajmer	19.01.2018	12.30 PM	CAD (Bisalpur)	155
31.	Science & Technology Department	Director, Science & Technology	19.01.2018	02.30 PM	Science & Technology Department	82

Notes:-

1. Any proposal for change in the above programme may not be entertained as it would affect BFC meetings of other departments.
2. **Provision for Capital outlay and Disbursement of Loans and Advance shall not be provided under committed expenditure. Provision for Capital outlay and Loans will be provided under schemes only as per Budget circular point no. 3.**
3. It is requested that the concerned Budget Controlling Officer of the deptt. and the concerned Joint/ Deputy Secretary of the AD should necessarily make it convenient to

attend the meeting, along with Senior Most Officers of Accounts of the Department and Officer dealing with Plan activities.

4. Proposal for expenditure should be limited to the ceilings as indicated by the Planning Department.
5. Proposal for lump sum provisions will not be entertained.
6. Proposal for provision for committed liabilities should be prepared first and only thereafter proposal for new items / schemes should be prepared out of balance ceiling available.
7. State Fund part will present only State Share, Central Assistance will be shown separately as CA.
8. IFMS form no. 1-4 should be updated by December 15, 2017.
9. Information regarding sums directly received by Executive Agencies from Govt. of India under CSS [not routed through State Government] and investment received by way of Public Private Partnership are to be sent in accordance with Budget Circular No.F.4(36)FD-1(1)B/2017 dated 30th August. 2017, now the whole amount from GOI is to be routed through GOR hence, amount may be taken under Central Share.
10. Department may kindly furnish all relevant details in respect of committed liabilities.
11. Where such committed liability includes expenditure on works, the following information would be required.
 - (i) Approved A&F sanction [Revised amount, if any, with sanction]- date stipulation date- total sanctioned / revised amount for the works.
 - (ii) Expenditure up to 31-03-2017..
 - (iii) Allocation in 2017-2018, the total outlay and total provision up to March, 2018.
 - (iv) Balance amount as per existing A&F sanction.
12. Department may submit a brief note about scheme/ programme.
13. The proposal for construction of building / major repairs should be with the details of the executing agency, estimate, land availability etc.
14. Planning department will provide ceiling in three component, i.e. 'General, Special Component Plan for scheduled caste and Tribal Sub Plan. The department may kindly ensure that the provisions in the financial year 2018-19 under these components are made, if it necessitates opening of new budget heads.
15. It is to be ensured that under Capital Heads the provision for object head '16 Minor Works' are not be made for projects/ schemes for which administrative and financial sanction issued earlier or revised are more than Rs. 75.00 lacs. Hence, these are to be classified under object head 17-Major Works.
16. Position of Post Budget Allocation for Budget Announcements.
17. Budget Estimates 2018-19 and Revised Estimates for 2017-18 should be prepared in accordance with the detailed guidelines circulated by the Finance [Budget] Department vide Budget Circular No. F.4(36)FD-1(1)B/2017 dated 30th August. 2017.
18. Gender responsive budgeting initiative provides a way of assessing the impact of government revenue and expenditure on women. Gender responsive budget policies can contribute to achieving the objectives of gender equality, human development and economic efficiency. Departments of Women Empowerment, ICDS, SJED and RUDA are requested to identify these such schemes. Other departments are suggested identify heads in which highest provision is proposed and ensure how they could be made more gender responsive. It may be ensured that proposal should be accordance to the Chief Secretary's circular No F4(92)FD-1(1)Budget/2008 part-II dated 08-11-2012.
19. For the Budget Estimates of 2018-19, only those Centrally Sponsored Schemes should be included by the departments, for which specific indications from Central Government or other agencies have been received, a copy of the same should also be enclosed with the proposals.

20. It is also requested that the information may kindly be furnished as below:-

[i] All the Budget proposals, including those relating to new items of expenditure, in the formats enclosed with the above referred Budget circular dated 30th August 2017 are to be submitted online through the Integrated Financial Management System (IFMS), at least 3 days before the scheduled date of BFC meeting. In case any department has difficulty in online submission of the information, arrangements have been made in the Finance Department to facilitate feeding of the desired data/information. For this purpose following officers can be contacted :-

- (a) Shri Akul Bhargava, Addl. Director, Phone No. 0141-2227094.
- (b) Shri Manoj Nagar, Technical Director, NIC Phone No. 0141-5111429 .
- (c) IFMS Help Desk- 5153222- Ext. 24449 / 24452

All the departments are requested to ensure submission of the online information in time.

[ii] The proposal for new construction works should invariably accompanied with "No objection certificate" from District Collectors in compliance to the Chief Secretary's circular no. F16(1)AR/Gr-I/14/Udi Div./follow up dated 18-09-2014 and GAD circular no. F26(3)GAD/2/2014 dated-28-04-2017.

[iii] The departments / concerned Controlling Officers are also requested to bring in the following at the time of BFC meeting:-

- (a) Two Sets of the budget proposals, already forwarded by the Administrative Department online.
- (b) The latest position of budget head wise expenditure incurred at the time of BFC meeting.
- (c) The statements relating to compliance of the last BFC decisions.
- (d) The details of sanctions issued under budget head 8674 and adjustments made under Rule 266 of GF&AR.
- (e) Two sets of annual administrative reports relating to previous two years submitted to RLA.
- (f) The details of expenditure incurred, if any, from other than State Budget.

(Mewa Ram Jat) 6/12/17

Joint Secretary to Govt.
Finance (Exp-III) Deptt.
Tel No. - 0141 - 2227474

Copy forwarded to the following for information and necessary action :-

1. PS. to Hon'ble CM (FM).
2. P.S. to Additional Chief Secretary, Finance/Secretary, Finance (Revenue/Budget/Expenditure).
3. P.S. to Principal Secretary, Planning Department.
4. Additional Chief Secretary/Principal Secretary/Secretary/Special Secretary/Joint Secretary/Deputy Secretary, Government Secretariat, Jaipur
..... Department.
5. Concerned Head of Departments.....
6. Director, FD (Budget) Govt. Secretariat, Jaipur.
7. Technical Director, NIC, Jaipur.
8. Additional Director, FD (Budget) Computer Cell, to upload on FD Website.
9. Guard File.

Joint Secretary to Govt. 6/12/17