

**GOVERNMENT OF RAJASTHAN
FINANCE DEPARTMENT
(Exp.IV&PI Division)**

F.12 (32)FD/Exp.-IV & PI/ 2014

Dated: 24/11/2016

BFC Meeting Notice

Programme for the BFC (Plan) Meeting for finalisation of Budget Estimates 2017-18 and Revised Estimates 2016-17 with the Joint Secretary Finance (Exp.IV) Deptt. at Secretariat in Room No. 1, Main Building is as under. The Budget Estimates 2017-18 and Revised Estimates for 2016-17 should be prepared in accordance with the detailed guidelines circulated by the Finance (Budget) Department vide Budget circular No.F.4(38)FD-1(1)Budget/2016 dated- 9th September, 2016 and dated 17.10.2016.

S. N.	A.D.	Budget controlling Code	Date	Time	Institution/Department to be present in BFC	BFC Code (IFMS)
1	Finance Department	20	15.12.2016	10.00 AM	Director Pension & Pensioners Welfare Department	115
2	Finance Department	71	15.12.2016	03.00PM	Treasury & Accounts	116
3	PAD	165	15.12.2016	4.30 PM	R.L.A.	119
4	Art, Culture & Archaeology	83	16.12.2016	11.00 AM	ORI, Jodhpur	98
5	Art, Culture & Archaeology	63	16.12.2016	12.30 PM	APRI, Tonk	95
6	Cabinet Secretariat	39	16.12.2016	3.00 PM	Governor Secretariat	123
7.	Art, Culture & Archaeology	80	19.12.2016	10.00 AM	Archaeology & Museum	185
8	Art, Culture & Archaeology	27	19.12.2016	03.00 PM	Raj Heritage Promotion & Protection Auth.	
9	Art, Culture & Archaeology	27	20.12.2016	10.00 AM	Academies under Art & Culture as under: Jawahar Kala Kendra	112
				11.00 AM	Raj. Sindhi Academy	195
				11.30 AM	Punjabi Bhasha	199
				12.00 Noon	Jaipur Kathak Kendra	190
				03.00 PM	Rajasthan Sangeet Natak Academy, Jodhpur	189
				04.00PM	Ravindra Manch	191
				05.00 PM	Rajasthan Urdu Academy	194
10	Art, Culture & Archaeology	27	21.12.2016	10.00 AM	Rajasthan Sanskrit Academy	197
				11.30 AM	Bhartiya Lok Kala Mandal, Udaipur	200
				12.30 PM	Sahitya Academy, Udaipur	192

				2.30 PM	Rajasthan Bhasha Sahitya & Sanskrit Academy, Bikaner	198
				03.30 PM	Rajasthan Lalit Kala Academy	188
				04.00 PM	Rajasthan Brij Bhasha Academy	196
				05.00 PM	Assistance to other Voluntary Organisation/ Kalbaliya Dance School	228
11	Home	148	22.12.2016	10.00 AM	Prosecution	106
12	Home		22.12.2016	12.30 PM	Sardar Patel Police University Jodhpur	
13	Home	95	22.12.2016	03.00 PM	FSL	103
14	Home	125	26.12.2016	10.00 AM	ACB	104
15	Home	33	26.12.2016	12.30 PM	Human Right Commission	120
16	GAD	54	26.12.2016	03.00 PM	Civil Aviation	108
17	Art, Culture & Archaeology	62	26.12.2016	04.00 PM	Archives Bikaner	186
18	Cooperative Department	107	27.12.2016	10.00 AM	Cooperatyie	99
19	Home	127	27.12.2016	03.00 PM	Home Guards & Civil Defence	102
20	Tourism	13	28.12.2016	10.00 AM	Tourism	111
21	Home	123	28.12.2016	03.00 PM	Jail	101
22	Energy	26	29.12.2016		Energy(Power Co.)	125
				10.00 AM	RVUN	
				12.00 Noon	RVPNL	
				03.00 PM	JVVNL	
			30.12.2016	10.00 AM	AVVNL,	
			30.12.2016	03.00 PM	Jd.VVNL	
			02.01.2017	10.00 A.M.	Raj. Urja Vikas Nigam Ltd.	
			02.01.2017	12.00 Noon	Raj. Vidyut vitran Vitt. Nigam Ltd.	
			02.01,2017	1.00 PM	Power Finance Corp.	
			02.01.2017	03.00PM	RREC	93
23.	Home	124	03.01.2017	10.00 AM	Police Deptt.	94

Notes:

1. Any proposal for change in the above programme may not be entertained as it would affect BFC meetings of other departments.
2. 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.
3. Proposal for expenditure should be limited to the ceilings as indicated by the Planning Department.
4. Proposal for lump sum provisions will not be entertained.

5. 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.
6. IFMS form no. 1-4 should be updated by December 05, 2016.
7. 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(38)FD-1(1)B/2016 dated 09th Sept. 2016, now the whole amount from GOI is to be routed through GOR hence, amount may be taken under Central Share.
8. Department may kindly furnish all relevant details in respect of committed liabilities.
9. 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 31-03-2016.
 - (iii) Allocation in 2016-2017, the total outlay and total provision up to March, 2017.
 - (iv) Balance amount as per existing A&F sanction.
10. Department may submit a brief note about scheme/ programme.
11. The proposal for construction of building / major repairs should be with the details of the executing agency, estimate, land availability etc.
12. 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 2017-18 under these components are made, if it necessitates opening of new budget heads.
13. 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.
14. Position of Post Budget Allocation for Budget Announcements.
15. Budget Estimates 2017-18 and Revised Estimates for 2016-17 should be prepared in accordance with the detailed guidelines circulated by the Finance [Budget] Department vide Budget Circular No. F.4(38)FD-1(1)B/2016 dated 9th Sept. 2016 and dated 17.10.2016.
16. 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 dated 08-11-2012.
17. 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 9th Sept. 2016 and dated 17.10.2016 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

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. F25(6)GAD/4/2014 dated-12-11-2014.

[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.



JSF [Exp-IV]

F.12(32)FD/Exp-IV/2014

Dated : 24/11/2016

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

1. P.S. to Principal Secretary (Finance) / Secretary / Special Secretary (Revenue / Budget / Expenditure) Finance Department.
2. Additional Chief Secretary/Principal Secretaries/Secretaries/Dy Secretaries, Government Secretariat, Jaipur Department.
3. Principal Secretary, Planning Department.
4. All Concerned Head of Departments.
5. Director (Budget) Govt. Secretariat, Jaipur.
- ✓ 6. Addl. Director, FD, Budget [Computer Cell].
7. Technical Director, NIC, Jaipur.


JSF [Exp-IV]