

GOVERNMENT OF RAJASTHAN
Finance Department
(Expenditure-II Division)

F.2(1)FD/Exp-II/2017-2018

Dated : 23 November, 2016

Plan BFC Meeting Notice

Programme for the BFC (Plan) Meeting for finalisation of Budget Estimates 2017-2018 and Revised Estimates 2016-2017 with the SSF [Exp-II] Department at Secretariat in his chamber 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)B/2016 dated 9th September 2016. -

S.No.	Administrative Department	Budget Controlling Authority	Date	Time	Institution/ Department to be present in BFC	BFC Code (IFMS)
1	Planning	Director, PMU	15-12-2016	10.30 AM	Project Monitoring Unit	36
2	Planning	Director, Evaluation Organisation	15-12-2016	12.00 Noon	Evaluation Organisation	37
3	Planning	Director, Manpower	15-12-2016	02.30 PM	Manpower	38
4	Planning	DS, Institutional Finance	15-12-2016	4.00 PM	Institutional Finance (Planning)	49
5	Administrative Reforms	Deputy Secretary, A.R.	16-12-2016	10.30 AM	State Information Commission	57
6	DOP (44)	Secretary, RSMSSB (196)	16-12-2016	12.00 Noon	Raj. Sub-ordinate & Ministerial Service Selector Board [RSMSSB]	269
7	DOP	Secretary, RPSC, Ajmer	16-12-2016	02.30 PM	RPSC, Ajmer	53
8	Revenue	Director Agriculture, Census	16-12-2016	04.00 PM	Agriculture Census	45
9	Industries	DS, Industries	19-12-2016	10.30 AM	RSIC	182
10	Industries	DS, Industries	19-12-2016	12.00 Noon	RSHDC	178
11	Industries	DS, Industries	19-12-2016	02.30 PM	RUDA	181
12	Industries	DS, Industries	19-12-2016	04.00 PM	Bunkar Sangh	246
13	Industries	DS, Industries	20-12-2016	10.30 AM	RIICO	177
14	Industries	DS, Industries	20-12-2016	12.00 Noon	Rajasthan Foundation	40
15	Industries	DS, Industries	20-12-2016	02.30 PM	BIP	180
16	Industries	DS, Industries	20-12-2016	04.00 PM	RFC	176
17	Industries	DS, Industries	21-12-2016	10.30 AM	Khadi Board	179
18	State Enterprises	DS, State Enterprises	21-12-2016	12.00 Noon	State Enterprises	41
19	DMIC	ACS, DMIC	21-12-2016	02.30 PM	DMIC	272
20	Transport	Commissioner, Transport	22-12-2016	10.30 AM	Transport	44
21	Revenue	Commissioner, Settlement	23-12-2016	10.30 AM	Land Settlement	50
22	Revenue	Director, RRTI Ajmer	23-12-2016	02.30 PM	RRTI & PTSs	47
23	Social Justice & Empowerment	Commissioner, SJED	26-12-2016	10.30 AM	Social Justice & Empowerment (incl. it's Board Corporation etc.)	43
23 A	-do-	-do-	27-12-2016	10.30 AM	-do-	43
24	Industries	Commissioner, Industries	28-12-2016	10.30 AM	Industries	183
25	Planning	Director, Economics & Statistics	28-12-2016	02.30 PM	Economic & Statistics	62
26	Tribal Area Development (TAD)	Commissioner, TAD, Udaipur	29-12-2016	10.30 AM	TAD	59

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S.No.	Administrative Department	Budget Controlling Authority	Date	Time	Institution/ Department to be present in BFC	BFC Code (IFMS)
27	Minority Affairs	Director, Minority Affairs	30-12-2016	10.30 AM	Minority Affairs + Minority Commission + RMFDCC + Huj Committee	58
28	Minority Affairs	Deputy Secretary Minority Affairs	30-12-2016	02.30 PM	Madrassa Board Waqf Board Waqf Vikas Parishad	229
29	General Administrative Deptt. (GAD)	DS, GAD	03-01-2017	10.30 AM	GAD	39
30	Revenue	Registrar, Board of Revenue	03-01-2017	02.30 PM	Revenue Board	60
31	Social Justice & Empowerment	Director Disabilities	04-01-2017	10.30 AM	Director, Disabilities	244
32	Social Justice & Empowerment	Director Child Rights	04-01-2017	02.30 PM	Director, Child Right	259
33	Department of Personnel (DOP)	DS, DOP (B)	06-01-2017	10.30 AM	DOP [Secretariat] including State Plan Machinery	52
34	Women & Child Development	Commissioner, Women Empowerment	06-01-2017	02.30 PM	Women Empowerment	56
35	Sanik Kalyan	Director, Sanik Kalyan	09-01-2017	10.30 AM	State Soldier [Sanik Kalyan]	61
36	Devasthan	Commissioner, Devasthan, Udaipur	09-01-2017	02.30 PM	Devasthan	48
37	Women & Child Development	Director, ICDS	10-01-2017	10.30 AM	Integrated Child development Scheme [ICDS]	42

Notes:-

- Any proposal for change in the above programme may not be made as it would affect BFC meetings of other departments.
- It is requested that the concerned Budget Controlling Officer and the concerned Deputy Secretary of the Department 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.
- New budget heads are required to be opened as per point no. 2 of the Budget Circular dated 09-09-2016, prior to online submission of budget proposals.**
- Proposal for expenditure should be limited to the ceilings as indicated by the Planning Department.
- Proposal for lump sum provisions will not be entertained.
- 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.
- IFMS form no. 1-4 should be updated by November 30, 2016.
- 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 Sep. 2016, now the whole amount from GOI is to be routed through GOR hence, amount may be taken under plan Central Share.
- Department may kindly furnish all relevant details in respect of committed liabilities.

10. 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.
11. Department may submit a brief note about scheme/ programme.
12. The proposal for construction of building/major repairs should have detailed estimates received from the executing agency.
13. Planning department will provide ceiling in three components, i.e. 'General, Special Component' for scheduled caste and Tribal Sub Plan. The department may kindly ensure that the provision in the financial year 2017-18 under these components are made, if required new budget head to be opened prior to schedule date of BFC.
14. 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. 2.00 crores. Hence, these are to be classified under object head-17 Major Works.
15. Position of Post Budget Allocation for Budget Announcements.
16. 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 09th Sept. 2016.
17. 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.
18. Proposal for Grant-in-Aid to Panchyati Raj Institutions and Urban Local Bodies as recommended by XIII Finance Commission should be prepared and sent in accordance with guidelines circulated vide No. F.4(38)FD-1(1)B/2016 dated 09th Sept. 2016.
19. 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 09th Sept, 2016 are to be submitted online through the Integrated Financial Management System (IFMS), at least 03 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, Additional 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] It is also requested that budget proposals relating to new items should be separately furnished to the expenditure divisions on a single file, alongwith the following information/approval at least one week before the scheduled date of BFC :-
 - (a) Approval at the competent level in AD with justification.
 - (b) Financial implications of the proposals.
 - (c) Appropriate budget head.

- [iii] 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.
- [iv] The departments / concerned Controlling Officers are also requested to bring in the following at the time of BFC meeting:-
- Four Sets of the budget proposals, already forwarded by the Administrative Department online.
 - The latest position of budget head wise expenditure incurred at the time of BFC meeting.
 - The statements relating to compliance of the last BFC decisions.
 - The details of sanctions issued under budget head 8674 and adjustments made under Rule 266 of GF&AR.
 - Two sets of annual administrative reports relating to previous two years submitted to RLA.
 - The details of expenditure incurred, if any, from other than State Budget.

sd/-
(L. N. Soni)
Special Secy. Finance [Exp-II]

F.2(1)FD/Exp-II/2017-2018

Dated : 23 November, 2016

- Copy forwarded to the following for information and necessary action :-
1. P.S. to Principal Secretary (Finance) / Secretary (Revenue / Budget / Expenditure) Finance Department.
 2. Additional Chief Secretary/Principal Secretaries/Secretaries/Special Secretary/ Joint Secretaries, Government Secretariat, Jaipur Department.
 3. Secretary, Planning Department.
 4. All Concerned Head of Departments.
 5. Director (Budget) Govt. Secretariat, Jaipur.
 6. Additional Director, FD, Budget [Computer Cell].
 7. Technical Director, NIC, Jaipur.
 8. Guard File.

As
Special Secy. Finance [Exp-II]