

GOVERNMENT OF RAJASTHAN

Finance Department
(Expenditure – V Division)

F.2(26)FD/Exp-V/2016

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-V) Department at Secretariat (Main Building) in Room No. 11 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 09.09.2016:-

S. No	Administrative Department	Name of Department	Date	Time	Institution/ Department to be present in BFC	BFC Code (IFMS)
01	Printing & Stationery	Printing & Stationery	15.12.2016	10.30 AM	Printing & Stationery	136
02	Rural Development & Panchayati Raj	RD & PR (Finance & Accounts)	15.12.2016	12.30 PM	RD & PR (Finance & Accounts)	221
03	Rural Development	M- Power	15.12.2016	02.30 PM	M- Power	224
04	DM & R	Disaster Management & Relief	15.12.2016	04.30 PM	DM & R	126
05	Panchayati Raj	Watershed Development & Soil Conservation	16.12.2016	10.30 AM	Watershed Development & Soil Conservation	140
06	Labour & Employment	Employment Department & RMoL	16.12.2016	02.30 PM	Employment Department & RMoL	135
07	Information & Public Relation	Department of Information & Public Relation	19.12.2016	10.30 AM	Information & Public Relation	128
08	Youth & Sports	Sports Department & Sports Council	19.12.2016	02.30 PM	Sports Department & Sports Council	130
09	Rural Development & Panchayati Raj	Bio-Fuel Authority, RD & PR	20.12.2016	10.30 AM	Bio-Fuel Authority, RD & PR	223
10	Labour & Employment	Labour & Industrial Tribunal	20.12.2016	2.30 PM	Labour & Industrial Tribunal	134
11	Rural Development	S G S Y (RD)	21.12.2016	10.30 AM	S G S Y (RD)	217
12	Rural Development	SAP (RD)	21.12.2016	12.30 PM	SAP (RD)	218

13	Law	Law Department	21.12.2016	02.30 PM	Law Department	142
14	Rural Development	Rural Development (IAY/ PMAY)	22.12.2016	10.30 AM	Rural Development (IAY/ PMAY)	137
15	Mines & Petroleum	Mines & Geology	22.12.2016	2.30 PM	Mines & Geology	129
16	Labour & Employment	Technical Education (ITI)	27.12.2016	10.30 AM	Technical Education (ITI)	150
17	Youth & Sports	Sports University, Jhunjhunu	27.12.2016	02.30 PM	Sports University, Jhunjhunu	258
18	HCM – RIPA	Training (HCM-RIPA)	28.12.2016	10.30 AM	Training (HCM-RIPA)	127
19	Disaster Management & Relief	Civil Defence	28.12.2016	02.30 PM	Civil Defence	276
20	Panchayati Raj	Panchayati Raj	29.12.2016	10.30 AM	Panchayati Raj	139
21	Labour & Employment	Factory Boilers Department	29.12.2016	04.30 PM	Factory & Boilers	133
22	Rural Development & Panchayati Raj	DPIP-II (RRLP)	04.01.2017	11.30 AM	DPIP-II (RRLP)	146
23	Mines & Petroleum	Petroleum Deptt.	04.01.2017	2.30 PM	Petroleum Deptt.	149
24	Rural Development	E G S (RD)	04.01.2017	3.30 PM	E G S (RD)	216

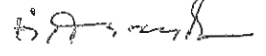
Notes:-

1. Any proposal for change in the above programme may not be made as it would affect BFCs of other Departments.
2. Representative of the concerned Administrative Department (not below the rank of Dy. Secretary), HOD (Budget Controlling Officer), Senior Most Officer of Accounts of the Department and Officer dealing with Plan activities should remain present in BFC Meetings.
3. Proposals for expenditure are to be limited to the ceilings as indicated by the Planning Department.
4. Proposals 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. It is also requested that budget proposals relating to new items should be separately furnished to the expenditure divisions on a single file, along with 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.
 - (d) Recurring and non-recurring expenditure should be indicated.
7. All the Budget proposals, including those relating to new items of expenditure, in the formats enclosed with the above referred Budget circular dated 09.09.2016 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. Department may also contact at IFMS Help Desk – 5153222 Ext. 24449/ 24452 as mentioned in the Budget Circular. All the departments are requested to ensure submission of the online information in time.

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:-
Name of the work/ project – original/ revised cost.
 - (i) Approved A&F sanction (Revised amount, if any, with sanction).
 - (ii) Expenditure upto 31st March, 2016.
 - (iii) Allocation in 2016-17 the total outlay and total provision upto March, 2017.
 - (iv) Balance amount as per existing A&F sanction.
10. Department may submit a brief note about scheme/ programme.
11. Position of Post Budget Allocation for Budget Announcement/ Speech.
12. The departments are also requested to bring :-
 - (a) The hard copy (3 sets) of the budget proposals, already forwarded by the Administrative online, at the time of BFC meeting.
 - (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 at the time of BFC meetings.
 - (d) The details of sanctions issued under budget head 8674 and adjustments made under Rule 266 of GF&AR.
 - (e) The copies 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.
13. All schemes under "CSS shall be transferred to Plan Budget and indicated as Central Share". The existing provision under Plan Budget shall be indicated as "State Share & Central Share" both.
14. IFMS forms no. 1 to 4 should be updated by 30.11.2016.
15. Information regarding sums directly received by Executive Agencies from Government 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 Budget Circular No. F.4(38)FD-1(1)Budget/2016 dated 09.09.2016, the whole amount from GoI is to be routed through GoR, hence, amount of Central Share may be taken under Plan.
16. Gender responsive budgeting initiative provides a way of assessing the impact of Govt. 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 to identify heads in which highest provision is proposed and ensure how they could be made more gender responsive. It may be ensure that proposal should be accordance to the Chief Secretary's circular no. F4(92)FD-1(1)Budget/2008 dated 08.11.2012.
17. Proposal for grant-in-aid to Panchayati Raj Institutions and Urban Local Bodies as recommended by XIV Finance Commission should be prepared and sent in accordance with guidelines circulated by the Finance (Budget) Department vide Budget Circular No. Budget Circular No. F.4(38)FD-1(1)Budget/2016 dated 09.09.2016.

18. The proposal for new construction work should invariably accompany with "No Objection Certificate" from District Collectors in compliance to the Chief Secretary's circular no. F.16(1)AR/Gr.-1/14Udi Div./ follow up dated 18.09.2014 and GAD circular no. F.25(6)GAD/4/2014 dated 12.11.2014.
19. New Budget Heads may be opened, wherever necessary, new view of the Budget Circular.
20. Details of vacant posts may please be brought in the enclosed Performa.
21. Details of contractual services, vehicles, drivers, computer machine with man etc. may also be brought in the Performa enclosed.



(Sandeep Dheer)
Joint Secretary (Exp.-5)

संयुक्त शासन सचिव,
वित्त (व्यय-5) विभाग

शासन सचिवालय,
Dated : 24.11.2016

F.2(26)FD/Exp-V/2016

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

1. PS to Hon'ble CM (RM)
2. PS to Pr. Secretary (Revenue)/ Special Secretary (Exp./ Budget), Finance Deptt.
3. ACS/ Principal Secretary/ Secretary/ Dy. Secretary, Government Secretariat, Jaipur.....Department.
4. Principal Secretary, Planning Department.
5. All Concerned Head of Departments..... Department.
6. Director, FD (Budget), Govt. Secretariat, Jaipur.
7. Additional Director, FD (Computer Cell).
8. Technical Director, NIC, Jaipur.
9. Guard File.



Joint Secretary (Exp.-5)

संयुक्त शासन सचिव,
वित्त (व्यय-5) विभाग
शासन सचिवालय, जयपुर

Information regarding computer machine with man, retired persons, other persons working against vacant posts and other than vacant posts, vehicles and drivers under PLAN

Name of Department	Total Vacant Posts	Computer Machine with Man			Retired Persons			Other Persons Working (REXCO, HG, etc.)			Total Working			Vehicles (Except Two Wheeler)	Driver		
		Against Vacant posts	Other than Vacant Posts	Total	Against Vacant posts	Other than Vacant Posts	Total	Against Vacant posts	Other than Vacant Posts	Total	Against Vacant posts	Other than Vacant Posts	Total		Against Vacant posts	Other than Vacant Posts	Total
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18

Signature & Seal

विभाग में स्वीकृत एवं रिक्त पदों की सूचना (आयोजना)

विभाग का नाम :

बजट मद :

क्र. स.	पदनाम	संख्या	ग्रेड पे	रिक्त पदों का विवरण		जिन पदों को भरने की प्रक्रिया प्रारंभ हो चुकी है।			जिन पदों की भर्ती प्रक्रिया प्रारंभ नहीं हुई है।			विशेष विवरण
				संख्या	अवधि जब से रिक्त है (वर्षों में)	संख्या	भर्ती प्रक्रिया की वर्तमान स्थिति	भर्ती प्रक्रिया पूर्ण होने का संभावित माह	संख्या	कारण	पद की आवश्यकता का औचित्य	
01	02	03	04	05	06	07	08	09	10	11	12	13

Signature & Seal