

**GOVERNMENT OF RAJASTHAN**

Finance Department

(Expenditure-III Division)

F.3(1)FD/Exp-III/2016/Plan

Dated : 24<sup>th</sup> November, 2016

**Plan BFC Meeting Notice**

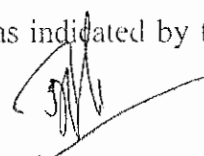
Programme for the BFC (Plan) Meeting for finalisation of Budget Estimates 2017-2018 and Revised Estimates 2016-2017 in the Chamber of Joint Secretary, Finance (Exp-III) Department at Secretariat (Main Building) in Room No. 15 is as under. The Budget Estimates 2017-18 and Revised Estimates for 2016-17 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 9<sup>th</sup> September, 2016 :-

Administrative Department	Budget Controlling Authority	Date	Time	Institution/ Department to be present in BFC	BFC Code (IFMS)
Finance Department	Commissioner, Commercial Taxes	15.12.2016	10.30 AM	Commercial Taxes Department	69
Finance	Commissioner, Excise Deptt. Udaipur	15.12.2016	3.00 PM	Excise Department	66
Finance	Director General, State Revenue Intelligence	15.12.2016	5.00 PM	State Directorate of Revenue Intelligence	81
Finance Department	I.G., Registration and Stamps, Ajmer	16.12.2016	10.30 AM	Registration & Stamps Deptt.	92
Science & Technology Department	Director, Science & Technology	16.12.2016	3.00 PM	Science & Technology Department	82
Local Self Government	Project Director, RUIDP	19.12.2016	10.30 AM	RUIDP	84
Environment Department	Pr. Secretary, Environment	20.12.2016	10.30 AM	Environment Department	67
CAD	Deputy Secretary, CAD	20.12.2016	3.00 PM	CAD (Secretariat)	71
CAD	Divisional Comm., Ajmer	20.12.2016	4.30 PM	CAD (Bisalpur)	155
Urban Dev. & Housing Deptt.	Pr. Secretary, UDH,	21.12.2016	10.30 AM	Urban Dev. & Housing Deptt.	85
PHED	Director, ESTI	21.12.2016	12.30 PM	E.S.T.I.	77
Urban Development & Housing	Chief Town Planner	21.12.2016	3.00 PM	Town Planning Department	79
Local Self Government	Director, Local Bodies Department, Jaipur.	22.12.2016	10.30 AM	Local Self Government Department, Jaipur	91
Local Self Government	Dy. Secy, Local Self Government Department, Jaipur.	22.12.2016	10.30 AM	Local Self Government Department (DS)	215
CAD	Area Development Comm. Chambal Project, Kota	23.12.2016	10.30 AM	CAD (Chambal) Kota	73
Public Health Engineering Department	Chief Engineer, PHED, Jaipur	26.12.2016 & 27.12.2016	10.30 AM	Public Health Engineering Department	88

Public Works Department	Chief Engineer & Addl. Secy. PWD	28.12.2016 & 29.12.2016	10.30 AM	Public Works Department	87
IGND	CAO (IGNP) Bikaner	30.12.2016	10.30 AM	CAO, IGNP, Bikaner	209
IGND	CE, IGNP, Bikaner	30.12.2016	10.30 AM	CE, IGNP, Bikaner	207
IGND	CE, IGNP, Jaisalmer	30.12.2016	3.00 PM	CE, IGNP, Jaisalmer	208
IGND	Secretary, IGNB, Jaipur	30.12.2016	3.00 PM	I.G.N.B. Jaipur	83
Water Resources Department	Chief Engineer, Water Resources Department, Jaipur	02.01.2017 & 03.01.2017	10.30 AM	Water Resources, Jaipur	70
Water Resources Department	Chief Engineer, SWRPD, Jaipur	03.01.2017	3.00 PM	SWRPD (Water Resources, Jaipur)	89
Water Resources Department	Chief Engineer, Quality control Water Resources Department, Jaipur	03.01.2017	4.00 PM	Quality Control Water Resources Department, Jaipur	230
CAD	Commissioner, CAD (IGNP) Bikaner	04.01.2017	10.30 AM	CAD (IGNP) Bikaner	72
CAD	Chief Engineer, CAD (IGNP) Bikaner	04.01.2017	3.00 PM	CAD, IGNP Sidhmukh Nohar, Amar Singh Jassana, Gang Canal.	75
Forest Department	Principal Chief Conservator of Forests, Forest Department, Jaipur	06.01.2017	10.30 AM	Forest Department	65
Information Tech. & Communication	Commissioner, Information Tech. & Communication	09.01.2017	10.30 AM	Information Tech. & Communication	68
Water Resources Department	Chief Engineer (North), WR Hanumangarh	10.01.2017	10.30 AM	Water Resources (CE Hanumangarh)	210
Ground Water Department	Chief Engineer, GWD	10.01.2017	3.00 PM	Ground Water Department	64

**Notes:-**

1. Any proposal for change in the above programme may not be made as it would affect BFC meetings of other departments.
2. 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.
3. 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.
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. IFMS Form No. 1-4 should be updated by November 30, 2016.
8. 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) Budget/2016 dated 9<sup>th</sup> September, 2016, now the whole amount from GOI is to be routed through GOR hence, amount may be taken under plan Central Share.
9. 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 be with the details of the executing agency.
13. Planning department will provide ceiling in three component, i.e. 'General, Special Component' 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 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 crore. 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) Budget/2016 dated 9<sup>th</sup> September, 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 to 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 XIV Finance Commission should be prepared and sent in accordance with guidelines circulated vide No. F.4(38)FD-1(1) Budget/2016 dated 9<sup>th</sup> September, 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 9<sup>th</sup> September, 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, System Analyst, 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 be 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:-

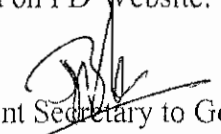
- (a) Four Sets of the budget proposals, already forwarded by the Administrative Department online.
- (b) The latest position of budget head wise expenditure incurred at the time of BFC meeting.
- (c) The statements relating to compliance of the last BFC decisions.
- (d) The details of sanctions issued 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.

  
(Zakir Hussain)

Joint Secretary to Govt.

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

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

  
Joint Secretary to Govt.