

GOVERNMENT OF RAJASTHAN

Finance Department
(Expenditure 1 Division)

No.F6(1)FD/Exp-1/2016

Jaipur, dated 23 November, 2016

Plan BFC, 2017-18 Meeting Notice

Programme for the Plan BFC Meetings for finalisation of Budget Estimates 2017-2018 and Revised Estimates 2016-17 to be held in the Chamber of the Dy Secretary, Finance (Exp-I) Department at Secretariat in Room No. 12 (Ground Floor, Old Record Section, Main Building) is as tabled below. The Budget Estimates 2017-2018 and Revised Estimates 2016-17 should be prepared in accordance with the detailed guidelines circulated by the Finance (Budget) Department vide Budget Circular No. प.4(38)वित्त-1(1)आ.व्य./2016 dated 9th September, 2016:-

S.No.	Administrative Department Name(Code)	Budget Controlling Authority Name (Code)	BFC Meeting		BFC Unit/Institutions Name(Code)
			Date	Time	
1.	Secondary Education Deptt. (15)	Dy. Secretary Edu. Gr-5 (51)	15-12-2016	10.30 AM	Bharat Scout Guide (24)
2.	Secondary Education Deptt. (15)	Director, Bhasha & Library Deptt. (85)	15-12-2016	11.30 AM	Bhasha & Library Deptt. (17)
3.	School & Sanskrit Edu. Deptt. (15)	Dy. Secretary, Education(Gr.6)Department (52)	15-12-2016	12.30 PM	Ramanandacharya Sanskrit University, Jaipur (12)
4.	Agriculture Deptt. (2)	Dy. Secy. Agriculture (30)	15-12-2016	02.30 PM	Maharana Pratap Agriculture University, Udaipur (159)
5.	Agriculture Department (2)	Dy. Secy. Agriculture (30)	15-12-2016	04.30 PM	Swami Keshvanand Raj. Agriculture University., Bikaner (20)
6.	Medical Education Deptt. (39)	Principal & Controller, S.M.S. Medical College and Associated Group of Hospitals, Jaipur (118)	16-12-2016	10.00 AM	Sawai Mansingh Medical College and Associated Group of Hospitals, Jaipur (14)
7.	Medical Education Deptt. (39)	Dy. Secretary, Medical Education(Gr.1)Deptt, Jaipur (34)	16-12-2016	04.30 PM	Rajasthan University of Health Sciences, Jaipur (35)
8.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Rajasthan, Jaipur (50)	19-12-2016	10.30 AM	Harideo Joshi Patrakarita Uni., Jaipur
9.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Rajasthan, Jaipur (50)	19-12-2016	11.30 AM	Matsya University, Alwar
10.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Rajasthan, Jaipur (50)	19-12-2016	12.30 PM	Rajiv Gandhi Tribal Uni., Udaipur
11.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Raj, Jaipur (50)	19-12-2016	02.30 PM	Kota University, Kota (173)
12.	Agriculture Deptt. (2)	Dy. Secy. Agriculture (30)	19-12-2016	03.30 PM	Agriculture University, Kota
13.	Agriculture Deptt. (2)	Dy. Secy. Agriculture (30)	19-12-2016	04.30 PM	Agriculture University, Jodhpur
14.	Animal Husbandry Deptt. (3)	Director, Fisheries Deptt. (87)	20-12-2016	10.00 AM	Director, Fisheries Deptt. (31)
15.	Animal Husbandry (3)	Dy. Secretary, Animal Husbandry (37)	20-12-2016	12.30 PM	Director, 'Gopalan
16.	Medical & Health Deptt. (38)	Director, Mobile Surgical Unit, Raj., Jaipur (86)	20-12-2016	02.30 PM	Director, Mobile Surgical Unit (16)
17.	Medical & Health Deptt. Jaipur (38)	Mission Dir. cum Dy. Secy., National Rural Health Mission, Jaipur (180)	20-12-2016	04.30 PM	National Rural Health Mission, Jaipur (227)
18.	Medical & Health Deptt. (38)	Director, Medical & Health Services (Family Welfare), Rajasthan, Jaipur (74)	21-12-2016	10.00 AM	Family Welfare Deptt, Jaipur (30)
19.	Medical Education Deptt. (39)	Principal & Controller, Dr. Sampurnanand Medical College & Associated Group of Hospitals, Jodhpur (119)	21-12-2016	12.00 Noon	Dr. Sampurnanand Medical College & Associated Group of Hospitals, Jodhpur (25)
20.	Medical Education Deptt. (39)	Principal & Controller, Medical College & Associated Group of Hospitals, Kota (117)	21-12-2016	04.00 PM	Goyt. Medical College & Associated Group of Hospitals, Kota (5)

21.	Higher Education Deptt. (26)	Dy. Secretary, Edu.(Gr.3)Deptt.(50)	22-12-2016	10.30 AM	National Law University, Jodhpur(175)
22.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Rajasthan, Jaipur (50)	22-12-2016	11.30 AM	Maharaja Ganga Singh University, Bikaner (174)
23.	Technical Education Deptt. (62)	Dy. Secretary, Technical Edu. (36)	22-12-2016	12.30 PM	Technical University, Kota
24.	Agriculture Deptt. (2)	Dy. Secy. Agriculture (30)	22-12-2016	02.30 PM	Shri Karn Narendra Agri. Uni., Jobner
25.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Rajasthan, Jaipur (50)	22-12-2016	04.00 PM	Shekhawati University, Sikar
26.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Rajasthan, Jaipur (50)	22-12-2016	05.00 PM	Brij University, Bharatpur
27.	Technical Education Deptt. (62)	Director, Technical Education, Jodhpur (77)	23-12-2016	10.30 AM	Director, Technical Education, Jodhpur (15)
28.	Animal Husbandry Deptt. (3)	Director, Animal Husbandry Department (79)	23-12-2016	02.00 PM	Director, Animal Husbandry Deptt. (21)
29.	Elementary Education Deptt. (15)	Commissioner, Mid Day Meal (200)	26-12-2016	10.30 AM	Mid Day Meal, Rajasthan (228)
30.	Animal Husbandry (3)	Dy. Secretary, Animal Husbandry (37)	26-12-2016	02.30 PM	Raj. Uni. of Veterinary & Animal Science, Bikaner(168)
31.	Elementary Education Deptt. (15)	Director, Literacy & Continuous Education (99)	26-12-2016	04.00 PM	Director, Literacy & Continuous Education (3)
32.	Medical & Health Deptt. (38)	Director, Medical & Health Deptt. (75)	27-12-2016	10.30 PM	Director Medical & Health Deptt. (28)
33.	Medical & Health Deptt. (38)	(201) Presiding Officer, Food Safety Appellate Tribunal, Jaipur	27-12-2016	05.00 PM	Rajasthan Food Safety Tribunal ()
34.	Ayurved Deptt., Jaipur (5)	Director, Ayurved Deptt., Raj., Ajmer(191)	28-12-2016	10.30 AM	Ayurved Deptt., Ajmer (32)
35.	Ayurved & Bhartiya Chikitsa Deptt., Jaipur (73)	Director, Unani Chikitsa Department, Jaipur (179)	28-12-2016	02.30 PM	Unani Chikitsa Department, Jaipur (226)
36.	Ayurved & Bhartiya Chikitsa Deptt., Jaipur (73)	Director, Homeopathic Chikitsa Department, Jaipur (178)	28-12-2016	04.30 PM	Homeopathic Chikitsa Department, Jaipur (225)
37.	Medical Education Deptt. (39)	Principal & Controller, R.N.T. Medical College & Associated Group of Hospitals., Udaipur (116)	29-12-2016	10.00 AM	Rabindra Nath Tagore Medical College & Associated Group of Hospitals, Udaipur (6)
38.	Medical Education Deptt. (39)	Principal & Controller, Sardar Patel Medical College and Associated Group of Hospitals, Bikaner (120)	29-12-2016	12.30 PM	Sardar Patel Medical College and Associated Group of Hospitals, Bikaner (4)
39.	Medical Education Deptt. (39)	Principal & Controller, J.L.N. Medical College & Associated Group of Hospitals, Ajmer (115)	29-12-2016	04.30 PM	J.L.N. Medical College & Associated Group of Hospitals, Ajmer (33)
40.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Rajasthan, Jaipur (50)	30-12-2016	10.00 AM	Ambedkar Peeth, Jaipur
41.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Rajasthan, Jaipur (50)	30-12-2016	11.00 AM	Rajasthan Hindi Granth Academy, Jaipur
42.	Higher Education (26)	Dy. Secretary, Education(Gr.3)Department, Rajasthan, Jaipur (50)	30-12-2016	11.30 AM	N.C.C. Department
43.	Food & Civil Supply Deptt. (22)	Commissioner, Food & Civil Supply Deptt. (8)	30-12-2016	02.30 PM	Commissioner, Food & Civil Supply Deptt. (9)
44.	Elementary Education Deptt. (15)	Director, Elementary Education, Bikaner (84)	02-01-2017	10.30 AM	Director Elementary Education, Bikaner (29)
45.	School & Sanskrit Edu. Deptt. (15)	Director, Sanskrit Education, Raj., Jaipur (96)	02-01-2017	02.30 PM	Sanskrit Education. Deptt., Jaipur (11)
46.	Agriculture Department (29)	Director, Horticulture (68)	03-01-2017	10.30 AM	Horticulture Deptt. (23)
47.	Agriculture Department (2)	Dy. Secy. Agriculture (30)	03-01-2017	02.30 PM	Agriculture Marketing Department
48.	Agriculture Department (2)	Commissioner, Agriculture (7)	04-01-2017	10.30 AM	Agriculture Deptt. (18)
49.	School & Sanskrit Education Deptt., Jaipur (15)	Director, Secondary Education, Bikaner (88)	06-01-2017	10.00 AM	Secondary Education, Bikaner (13)
50.	Higher Education (26)	Commissioner, College Education, Rajasthan, Jaipur (6)	06-01-2017	03.30 PM	College Education Department, Jaipur (7)
51.	Medical Education Deptt. (39)	Dy. Secretary Medical	09-01-2017	10.30 AM	Director, Medical Education,

		Education(Gr.I)Deptt., Jaipur(34)			Jaipur (242)
52.	Medical Education Deptt. (39)	Addl. Director, Medical Education, Jaipur	09-01-2017	12.30 PM	B.D.Agrawal Govt. Medical College, Sriganganagar
53.	Ayurved Deptt. (5)	Principal, Pt. Madan Mohan Malviya Govt. Ayurved College,, Udaipur (122)	09-01-2017	02.30 PM	Pt. Madan Mohan Malviya Govt. Ayurved College, Udaipur (22)
54.	Ayurved Deptt. (5)	Dy. Secretary, Ayurved Deptt., Jaipur (65)	09-01-2017	04.30 PM	Rajasthan Ayurved University, Jodhpur (1)
55.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	10.00 AM	Women's Engineering College, Ajmer(164)
56.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	10.30 AM	Engineering College, Ajmer(163)
57.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	11.30 AM	Engineering College, Bharatpur(166)
58.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	12.30 PM	Engineering College, Bikaner (165)
59.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	02.30 PM	Engineering College, Jhalawar (167)
60.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	03.30 PM	M.L.V. Textile, Bhilwara
61.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	04.00 PM	Engineering College, Banswara ()
62.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	04.30 PM	Engineering College, Baran ()
63.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	05.00 PM	Engineering College, Dholpur ()
64.	Technical Edu. (62)	Dy. Secretary, Technical Education (36)	10-01-2017	05.30 PM	Engineering College, Karauli ()

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.
- Where such committed liability includes expenditure on works, the following information would be required.
 - Approved A&F sanction [Revised amount, if any, with sanction]- date stipulation date-total sanctioned / revised amount for the works.
 - Expenditure up to 31-03-2016.
 - Allocation in 2016-2017, the total outlay and total provision up to March, 2017.
 - 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
 - (d)
 - 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:-

- (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.

Encl:- As above.



(Dinesh Kumar Sharma)
DSF [Exp-I]
0141-2227775

No. F.6(1)FD/Exp-I/2016

Dated :-23 November, 2015

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 / Special Secretary (Revenue / Budget / Expenditure) Finance Department.
3. Additional Chief Secretary/Principal Secretaries/Secretaries/Joint/Dy Secretaries, Government Secretariat, Jaipur Department.
4. All Concerned Head of Departments.
5. Secretary, Planning Department, Secretariat, Jaipur.
6. Director, FD (Budget) Govt. Secretariat, Jaipur.
7. Addl. Director, Finance (Computer Cell), for upload on FD Website.


DSF [Exp-I]
23/11/15