

Meeting Notice
for preparation of
Annual Budget 2017-18

From

The Additional Chief Secretary
to Government Haryana, Planning Department

To

(Head of the Department)

Memo No. DESA(Plan Coord.)-2016/22921

Dated Panchkula, the 7th November, 2016

Subject :- Meetings for the preparation of Annual Budget 2017-18.

It is intimated that from the fiscal year 2017-18, the distinction between Plan and Non-Plan will be replaced by Capital and Revenue Budget in Central and State Budgets. The State Finance Department is working out the modalities for understanding the accounting procedures with the help of Principal Accountant General, Haryana.

Finance & Planning Departments has initiated the exercise for the preparation of the Annual Budget 2017-18 based on Capital and Revenue Budget. **For this, it has been decided to hold a series of preliminary meetings/discussions with Head of the departments under the Chairmanship of Secretary/Special Secretary, Finance Department in the Officers Committee Room No. 47, 7th Floor, Haryana Civil Secretariat, Chandigarh.** The final meetings will be held under the Chairmanship of Worthy Additional Chief Secretary, Finance & Planning Department with the Administrative Secretaries of the major departments. In these meetings following issues will be discussed :-

1. Review of Expenditure for the year 2016-17 (upto date) (Plan & Non-Plan)
2. Revised Estimates for 2016-17 (including additional budget provided through 1st Supplementary Budget Estimate and additional requirement as well as savings of the department)
3. Proposals for Annual Budget 2017-18 based on Capital and Revenue (both Plan and Non-Plan)
4. Merger of Plan and Non-Plan schemes of same nature in Capital and Revenue Budget

You are, therefore, requested to **work out the scheme-wise tentative requirement of funds (both Plan & Non-Plan) for the preparation of Budget 2017-18 (Capital & Revenue) of your Department as per the annexed proforma and feed the tentative requirements online through "Online Budget Allocation Software" of Finance Department and attend the meetings as per the attached schedule. Presence of Head of Department in the meeting is essential.**

Hayjeet Khan

Deputy Director

for Additional Chief Secretary to Government Haryana
Planning Department

Encl : 1. Proforma
2. Meeting Schedule

Statement of all schemes Capital and Revenue (Plan and Non-Plan)

Name of the Department

(Rs. in lakh)

Sr. No.	Name of the Scheme	16 digit Code of Scheme (as per FD)	Annual Plan 2016-17				
			Approved Outlay	Expenditure (till date)	%age of exp.	Actual Releases by GOI/FD	Likely exp. during the year
1	2	3	4	5	6	7	8

A. Plan
B. Non-Plan

(Rs. in lakh)

Annual Plan 2017-18							
Tentative Requirement (Scheme-wise)			of which			Detailed justification of the required fund	Physical Targets
Capital	Revenue	Total	Loans e.g. Externally Aided Project/ NABARD/ NCRPB or Other Funding Agencies	SCSP Component	Women Component		
9	10	11	12	13	14	15	16

Schedule of Meetings

Venue : Officers Committee Room, No. 47, 7th Floor, Haryana Civil Secretariat,
Chandigarh

Sr.No.	Name of the Department	Date	Time
1.	Agriculture	15.11.2016	10.00 A.M.
2.	Horticulture and HAU	15.11.2016	11.00 A.M.
3.	Animal Husbandry & Dairying, Fisheries	15.11.2016	12.00 Noon
4.	Forest & Wild Life	15.11.2016	3.00 P.M.
5.	Cooperation	15.11.2016	4.00 P.M.
6.	Irrigation, Flood Control & CADA	16.11.2016	10.00 A.M.
7.	Technical Education	16.11.2016	11.00 A.M.
8.	Public Health Engineering	16.11.2016	12.00 Noon
9.	PWD (Roads & Bridges)	16.11.2016	3.00 P.M.
10.	Rural Development	17.11.2016	10.00 A.M.
11.	Community Development & Panchayats	17.11.2016	11.00 A.M.
12.	Industries and Mines & Minerals	17.11.2016	12.00 Noon
13.	Electronics & Information	17.11.2016	2.30 P.M.
14.	Power & Renewable Energy	17.11.2016	3.30 P.M.
15.	Elementary Education	18.11.2016	10.00 A.M.
16.	Secondary Education	18.11.2016	11.00 A.M.
17.	Higher Education	18.11.2016	12.00 Noon
18.	Sports	18.11.2016	3.00 P.M.
19.	ITI, Archives, Archaeology	18.11.2016	4.00 P.M.
20.	Health	21.11.2016	10.00 A.M.
21.	Ayush, Food & Drug Administration	21.11.2016	11.00 A.M.
22.	Medical Education and ESI	21.11.2016	12.00 Noon
23.	Tourism	21.11.2016	3.00 P.M.
24.	Transport	22.11.2016	10.00 A.M.
25.	Civil Aviation	22.11.2016	11.00 A.M.
26.	Information & Publicity	22.11.2016	12.00 Noon
27.	Labour & Employment	22.11.2016	3.00 P.M.
28.	Environment	22.11.2016	3.30 P.M.
29.	Science & Technology	22.11.2016	4.00 P.M.
30.	Welfare of SC&BC	23.11.2016	10.00 A.M.
31.	Social Justice & Empowerment	23.11.2016	12.00 Noon
32.	Women & Child Development and Nutrition	23.11.2016	3.00 P.M.
33.	Police Housing	25.11.2016	10.00 A.M.
34.	Urban Development	25.11.2016	11.00 A.M.
35.	Mewat Development Board and Shivalik Development Board	25.11.2016	12.00 Noon
36.	Land Records, Food & Supplies	25.11.2016	3.00 P.M.
37.	Town & Country Planning	25.11.2016	3.30 P.M.
38.	General Administration (Revenue)	25.11.2016	4.00 P.M.