



**GN - STATEMENT
ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)**

Name of the Department :- Tax & Excise

(Rs.in Lakh)

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4		6
I	Pre-budget Surrender	0.00	0.00		PBS(Col-7/8/10)
II	Development Activities	28.66	29.66	300.00	
a)	On-going Schemes	28.66	28.66	15.22	DP-I
b)	New Schemes			259.78	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	DP-III (Col- 6)
d)	Grants in aids	0.00	0.00	0.00	DP-IV(Col- 4/5/6)
e)	Maintenance of Assets	0.00	1.00	10.00	DP-V -(A)
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	15.00	DP-V - (B+C+D)
III	Budget Announcement	0.00	0.00	0.00	BA (Col-7/8/10) DP-VI
IV	State Share	0.00	0.00	0.00	CSS (Col-6/10/14)
V	Top-Up	0.00	0.00	0.00	CSS (Col-7/11/15)
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI)	28.66	29.66	300.00	



DP - I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		Remarks
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A. Buildings												
1	Construction of residential quarter (Type-IV 1 No.) at Ziro.	Lower Subansiri	2018-19	44.96	73.62	28.66	28.66	66.00	66%	15.22	100%	
	Total (A)			44.96	73.62	28.66	28.66	66.00		15.22		
B. Roads & Bridges												
1				0.00	0.00	0.00	0.00	0.00		0.00		
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)												
1				0.00	0.00	0.00	0.00	0.00		0.00		
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
GRAND TOTAL(A+B+C)				44.96	73.62	28.66	28.66	66.00		15.22		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	6	7	
A.	Buildings						
1			0.00	0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	0.00	
B.	Roads & Bridges						
1			0.00	0.00	0.00	0.00	
	Total (B)	0.00	0.00	0.00	0.00	0.00	
C.	Others (Please specify)						
1	Payment of User Charges to GSTN.	Papumpare	50.00	50.00	N/A	31.03.2024	
2	State's contribution on account of TINXSYS for 2023-24.	Papumpare	7.00	7.00	N/A	31.03.2024	
3	Renewal of BSNL Leased Line for WAN Project.	Papumpare	100.00	100.00	N/A	31.03.2024	
4	Customization and Maintenance of E-Abkari portal and cell.	Papumpare	42.00	42.00	N/A	31.03.2024	
5	Training Activities.	Papumpare	25.00	25.00	N/A	31.03.2024	
6	Setting up of a Server Room at Conference Hall of Commissionerate office, Itanagar	Papumpare	15.00	15.00	100%	31.03.2014	
7	Electrification of main office building and KAR Bhawan.	Papumpare	20.78	20.78	100%	31.03.2024	
	Total (C)		259.78	259.78			
	Grand Total (A+B+C)		259.78	259.78			



DP - V

Specific Schemes with various component- 2023-24

A. For Maintenance of Assets (Rs. in lakh)						
Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
A						
1	Roads & Bridges					
2	Buildings					
1	Renovation and maintenance of Commissionerate office, Itanagar.	Papumpare		100%	10.00	
	Total (A)		0.00	1.00	10.00	
B	Others					
1	Maintenance and purchase of IT Assets of GST/VAT and e-Abkari under Tax, Excise & Narcotics at Commissionerate office, Itanagar.	Papumpare	0.00	NA	15.00	
	Total (B)	0.00	0.00	0.00	15.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1		0.00	0.00	0.00	0.00	
	Total (C)	0.00	0.00	0.00	0.00	
D	For Procurement/allocation of Text Book(Number of books procured and district-wise distribution)					
1						
	Total (D)	0.00	0.00	0.00	0.00	
	Total (A+B+C+D)	0.00	0.00	1.00	25.00	



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23				Actual expdr. 2022-23				Budget Provision 2023-24				Remarks
				Central	State	Top-up	Total	Central	State	Top-up	Total	Central Share	State Share	Top-up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1																
2																
3																
4																
5																
6																
7																
8																
9																
10																
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

- Nil -