



GN - STATEMENT

REVISED ESTIMATE 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	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7
I	Pre-budget Surrender	0.00	0.00			PBS
II	Development Activities	28.66	28.66	300.00	600.88	
a)	On-going Schemes	28.66	28.66	15.22	15.22	DP-I
b)	New Schemes			259.78	560.66	DP-II
c)	Stipend/Book Grant	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	10.00	10.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	15.00	15.00	DP-V
III	Budget Announcement	0.00	0.00	0.00	0.00	DP-VI
IV	State Share	0.00	0.00	0.00	0.00	CSS
V	Top-Up	0.00	0.00	0.00	0.00	CSS
VI	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Grand Total (I+II+III+IV+V+VI)	28.66	28.66	300.00	600.88	



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	Achivement till date		BE 2023-24		RE 2023-24	Remarks
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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%	15.22	
	Total (A)			44.96	73.62	28.66	28.66	66.00		15.22		15.22	
B. Roads & Bridges													
1				0.00	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		0.00	
C. Others (Please specify)													
1				0.00	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		0.00	
	GRAND TOTAL(A+B+C)			44.96	73.62	28.66	28.66	66.00		15.22		15.22	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE 2023-24	RE 2023-24	Physical Target for 2023-24	Target date of completion	Remarks
1	2	3	4	5	6	7	8	9
A.	Buildings							
1			0.00	0.00	0.00			
	Total (A)		0.00	0.00	0.00			
B.	Roads & Bridges							
1			0.00	0.00				
	Total (B)	0.00	0.00	0.00	0.00			
C.	Others (Please specify)							
1	Payment of User Charges to GSTN.	Papumpare	50.00	50.00	42.00	N/A	31.03.2024	
2	State's contribution on account of TINXSYS for 2023-24.	Papumpare	7.00	7.00	5.90	N/A	31.03.2024	
3	Renewal of BSNL Leased Line for WAN Project.	Papumpare	100.00	100.00	410.00	N/A	31.03.2024	
4	Customization and Maintenance of E-Abkari portal and cell.	Papumpare	42.00	42.00	41.98	N/A	31.03.2024	
5	Training Activities.	Papumpare	25.00	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	15.00	100%	31.03.2014	
7	Electrification of main office building and KAR Bhawan.	Papumpare	20.78	20.78	20.78	100%	31.03.2024	
	Total (C)		259.78	259.78	560.66			
	Grand Total (A+B+C)		259.78	259.78	560.66			



Specific Schemes with various component- 2023-24

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	BE 2023-24	RE 2023-24	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
1	Roads & Bridges						
2	Buildings						
1	Renovation and maintenance of Commissionerate office, Itanagar.	Papumpare		100%	10.00	10.00	
	Total (A)		0.00		10.00	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	0.00	15.00	15.00	
	Total (B)		0.00	0.00	15.00	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	25.00	25.00	