



File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(7)

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(Computer No.205384)

GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated, the 25th October 2024

To

The Commissioner (Finance/Tax, Excise & Narcotics),
Govt. of Arunachal Pradesh,
Itanagar.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2024-25.**

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024, I am forwarding herewith the schematic breakup of the fund of **Rs.363.49 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Tax, Excise & Narcotics Department** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 shall remain applicable.

3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.

4. This is issued with the approval of Competent Authority.

Yours faithfully,

Enclo: As stated above.

(R.K. Sharma), IAS
Secretary (Planning & Investment)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(7)
Copy for information to:

Dated, the 25th October 2024.

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The US to the Chief Secretary, GoAP, Itanagar.
4. The Tax, Excise & Narcotics Commissioner, GoAP, Itanagar.
5. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
6. The Deputy Inspector General of Prison, GoAP, Itanagar.
7. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.
8. The SRA(Budget), GoAP, Itanagar.
9. Office copy.



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Tax & Excise

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities				
a)	On-Going Schemes	499.88	0.00	363.49	
b)	New Schemes	499.88		330.00	DP-I
c)	Stipend			33.49	DP-II
d)	Grants in aids				DP-III
e)	Maintenance of Assets				DP-IV
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				DP-V
II	Budget Announcement			0.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	0.00	DP-VII
IV	Special Plan Assistance				DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	0.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	499.88	0.00	363.49	



DP-I

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1	Payment of User Charges to Goods and Services Tax Network (GSTN) for FY 2023-24 (Apex).	HQ				42.00				28.00		31.03.2025
2	Payment of Advance User Charges to Goods and Services Tax Network (GSTN) for FY 2024-25 (Capex & Apex).	HQ								36.00		31.03.2025
3	State's contribution on account of TINXSYS for 2024-25.	HQ				5.90				5.08		31.03.2025
4	Payment of BSNL against Leased Circuit Bills under GST SWAN Project	HQ		242.25		410.00				231.78		31.03.2025
5	Payment of NICS I for customizations and Maintenance of e-abkari portal			29.14		41.98				29.14		31.03.2025
	Total (C)			271.39	0.00	499.88	0.00	0.00		330.00		
	GRAND TOTAL(A+B+C)			271.39	0.00	499.88	0.00	0.00		330.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	Nil						
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	Nil						
	Total (C)		0.00	0.00			
D	Additional allocation over and BE provision 2024-25						
1	Roll-out of Biometric- based Aadhaar Authentication and Documents verification for 16 locations of GST Suvidha Kendras (GSKs) as per the sepecification provided by the GSTN, New Deli	HQ	33.49	33.49		31.03.2025	
	Total (D)		33.49	33.49			
	Grand Total (A+B+C+D)		33.49	33.49			