



File No.PLNG-11014/1/2025-O/o, DIR-SP-FPID-Part(14) / 2157

(Computer No.247957)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 22nd May 2025

To

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

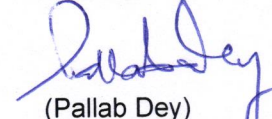
Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2025-26.**

Sir,

In continuation of this department's letter No.PLNG-11014/1/2025-O/o, DIR-SP-FPID/1883 dated 26th March 2025, I am directed to forward herewith the schematic breakup of the fund of **Rs.700.00 lakh** allocated for plan/development activities under Budget Estimate 2025-26 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-11014/1/2025-O/o, DIR-SP-FPID/1883 dated 26th March 2025 shall remain applicable.
3. Non-compliance with 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,


(Pallab Dey)
Director (Planning)

Encl: As stated above.

Memo No.PLNG-11014/1/2025-O/o, DIR-SP-FPID-Part(14)
Copy for information to:

Dated, the 22nd May 2025.

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 Commissioner (Finance), GoAP, Itanagar.
5. The PA to Secretary (Planning & Investment), GoAP, Itanagar.
6. The Under Secretary (Budget/Finance-D), GoAP, Itanagar.
7. The Tax, Excise & Narcotics Commissioner, GoAP, Itanagar.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. The SRA(Budget), GoAP, Itanagar.
10. Office copy.



GN - STATEMENT

BUDGET ESTIMATE, 2025-26
(Summary Statements)

Name of the Department : Tax, Excise & Narcotics Department

(Rs. in lakh)

| SI No. | Head of Development | Revised Estimate 2024-25 | Expenditure incurred during 2024-25 | BE, 2025-26 | Remarks/ Format |
|------------|--|--------------------------|-------------------------------------|---------------|-------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| A. | SADA Proposals | | | | |
| I | Development Activities | 330.00 | 330.00 | 700.00 | |
| a) | On-Going Schemes | 330.00 | 330.00 | 289.90 | DP-I |
| b) | New Schemes | | | 410.10 | DP-II |
| c) | Stipend | | | 0.00 | DP-III |
| d) | Grants in aids | 0.00 | 0.00 | 0.00 | DP-IV |
| e) | Maintenance of Assets | | | 0.00 | DP-V |
| f) | Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc) | | | 0.00 | |
| II | Budget Announcement | | | 0.00 | DP-VI |
| III | Carry forward liabilities of LFY 2024-25 | 0.00 | 0.00 | 0.00 | DP-VII |
| IV | Special Assistance to the State for Capital Investment (SASCI) | 0.00 | 0.00 | 0.00 | DP-IX |
| V | Negotiated Loan (RIDF/HUDCO) | 0.00 | 0.00 | 0.00 | DP-XI |
| VI | State Share | 0.00 | 0.00 | 0.00 | DP-XI/ CSS |
| VII | Centrally Sponsored Schemes | 0.00 | 0.00 | 0.00 | CSS |
| | Total (I+II+III+IV+V+VI+VII) | 330.00 | 330.00 | 700.00 | |



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

| No | Name of works | District/ Location | Year of taking up | Estimated Cost | | Revised Estimate 2024-25 | Expenditure incurred during 2024-25 | Achievement till date | | BE 2025-26 | | 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 1st instalment and 2nd instalment of Advance User Charges to Goods and Services Tax Network (GSTN) for FY 2025-26 | HQ | | | | 36.00 | 36.00 | | | 44.00 | | 31.03.2026 |
| 2 | State's contribution on account of TINXSYS for 2025-26 | HQ | | | | 5.08 | 5.08 | | | 6.00 | | 31.03.2026 |
| 3 | Payment of BSNL against Leased Circuit Bills under GST SWAN Project for FY 2025-26 | HQ | | | | 231.78 | 231.78 | | | 199.90 | | 31.03.2026 |
| 4 | Payment of NICS for customizations and Maintenance of e-abkari portal | HQ | | | | 29.14 | 29.14 | | | 40.00 | | 31.03.2026 |
| | Total (C) | | | 0.00 | 0.00 | 302.00 | 302.00 | 0.00 | | 289.90 | | |
| | GRAND TOTAL(A+B+C) | | | 0.00 | 0.00 | 302.00 | 302.00 | 0.00 | | 289.90 | | |



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

| Sl. No | Name of works | District | Estimated Cost | BE, 2025-26 | Physical Target for 2025-26 | Target date of completion | *Remarks |
|----------|--|--------------|----------------|---------------|-----------------------------|---------------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| A | Buildings | | | | | | |
| 1 | Construction/ upgradation of Conference Hall of Tax, Excise & Narcotics Commissioner Office, Itanagar | Papumpare | 85.00 | 85.00 | 100% | 31.03.2026 | |
| 2 | Construction of Bachelor Barracks (2 units) for Staff of Tax, Excise & Narcotics Department at Tawang | Tawang | 49.50 | 49.50 | 100% | 31.03.2026 | |
| 3 | Construction of 1 No. Type-IV Quarter for Superintendent of Tax, Excise & Narcotics Department at Seppa, East Kameng District. | East Kameng | 55.64 | 55.64 | 100% | 31.03.2026 | |
| 4 | Construction of Bachelor Barracks (2 units) for Staff of Tax, Excise & Narcotics Department at Koloriang | Kurung Kumey | 45.00 | 45.00 | 100% | 31.03.2026 | |
| 5 | Construction of additional officer rooms at Office of the Superintendent (T,E&N) Banderdewa | Papumpare | 60.00 | 60.00 | 100% | 31.03.2026 | |
| 6 | Construction of Bachelor Barracks (2 units) for Staff of Tax, Excise & Narcotics Department at Palin | Kra- Daadi | 45.00 | 45.00 | 100% | 31.03.2026 | |
| 7 | Creation of room at Commissionerate office for Chowkidar | Papumpare | 5.96 | 5.96 | 100% | 31.03.2026 | |
| | Total (A) | | 346.10 | 346.10 | | | |
| B | Roads & Bridges | | | | | | |
| 1 | Nil | | | | | | |
| | Total (B) | | 0.00 | 0.00 | | | |
| C | Others (Please specify) | | | | | | |
| 1 | Training Activities | HQ | 32.00 | 32.00 | | 31.03.2026 | |
| 2 | Drug Awareness-cum-Eradication Program in the State of Arunachal Pradesh | All District | 32.00 | 32.00 | | 31.03.2026 | |
| | Total (C) | | 64.00 | 64.00 | | | |
| | Grand Total (A+B+C) | | 410.10 | 410.10 | | | |