

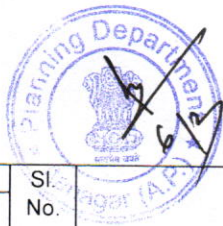


RE, 2019-20

Name of the Department :- Tourism

(Rs. in lakh)

2018-19		Sl. No.	Head of Development/ Account	(Rs. in lakh)	
Budget Estimate	Revised Estimate			Budget Estimate 2019-20	Revised Estimate 2019-20
1	2	3	4	5	6
		A	Development Activities		
0.00	0.00	(a)	On-Going Schemes	1295.27	357.27
		1	Construction of Festival ground at Joram village along with rostrum & approach road.	107.27	107.27
		2	Trekking Trails and Log Bridge from Tri- Junction to Pensang Tso under Mechuka	153.00	0.00
		3	Construction of Festival Ground Mechuka	500.00	250.00
		4	Operationalization of Tourism assets lying and dilapidated Assets. (including 99.03 surrendered during 2018-19)	300.00	0.00
		5	C/o Eco-Tourism Log Huts at World Heritage Village of Ziro & Thembang..	60.00	0.00
		6	C/o Tourist Lodge at Khonsa.	75.00	0.00
		7	C/o Tourism Infrastructure at Gori village Basar.	100.00	0.00
0.00	0.00	(b)	New Schemes	834.00	251.50
		1	C/o boundary walls of Nacho Tourist lodge, Page Nalo Tourist Lodge and Mel Botom Tourist Lodge.	200.00	0.00
		2	Construction of Wayside Amenities at Raneghat near Siang Bridge on Pasighat side.	80.00	0.00
		3	Development of Infrastructure at ZFM venue at Ziro.	100.00	0.00
		4	Construction of compound wall of tourism land at Monopoliang, Lower Subansiri.	100.00	0.00
		5	Renovation of Hot Water Spring at Dirang & Tourist Lodge.	50.00	0.00
		6	Construction of Police Kiosk at Tawang, Ziro, Namsai, Itanagar Gumpa and Ganga lake. (@10.00 Each kiosk) (Phase- I).	50.00	0.00
		7	Preservation and Promotion of Hot Spring water at Neomi Village.	15.00	0.00
		8	Upkeepment of SFCI, Itanagar.	20.00	20.00
		9	Upkeepment of RTO office, New Delhi.	10.00	10.00
		10	Infrastructure development of Rope-way Tawang (Ticket counter Security Guard room, railing and cafeteria)	42.00	42.00
		11	C/o Changing room for traditional photo shoot facility for Tourist at Tawang.	10.00	10.00
		12	Beautification & maintenance of Ganga Lake, Itanagar	50.00	0.00
		13	C/o Tourist facilitation centre at Nyishi Art and Culture Arcade, AB Sector, Itanagar.	35.00	0.00
		14	Construction of security wall with gate and protection wall at Wayside amenity, Peni.	30.00	0.00
		15	Replica and Statue of Toow Lane at Potin.	27.00	27.00
		16	C/o approach road to Tourist Lodge at Darak.	15.00	15.00
			Additional		
		17	The 7 th Edition of North-East Festival scheduled on 8 th to 10 th November, 2019 at Indira Gandhi National Centre for the Arts (IGNCA), Janpath, New Delhi		10.00
		18	Supply and Installation of Ezywest Modular Toilets		27.50
		19	Payment of fees as State Partner for India Today East Conclave 2019		30.00
		20	C/o the Hump World War-II Museum at Pasighat		60.00
0.00	0.00	(c)	Committed liabilities.	2870.73	2656
		(i)	Tourism Promotion & Marketing (National/International)		
		1	Digital Advertisement in Airports (National / International).	114.73	0.00
		2	Printing of Promotional Materials-Information Brochures/Guide Maps, File Folder with inside pockets etc.	40.00	40.00
		3	Printing of Homestay Directory, Guidelines etc.	15.00	15.00



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		4	Collection of Photos.	10.00	10.00
		5	Printing & Procurement of Paper Bag/Folders and File Cover of the Department.	20.00	20.00
		6	PR activities such as Online Logo contest, Photography Contest, short destination video Contest, Sound of Nature Contest, sound of nature Contest, etc. on Social Media platforms.	15.00	15.00
		7	Corpus fund for Arunachal Photography Club as partner.	10.00	0.00
		(ii)	Adventure Tourism		
		1	Annual operational cost of Ropeway Tawang.	80.00	80.00
		2	Development of Sirki-Dinggo Trekking Trail in East Siang District (Phase I).	100.00	0.00
		3	Development of Trekking Trail from Dakpe Village under Kamle District to the end of the Lel Attam.	50.00	0.00
		(iii)	Film Tourism as per Film Tourism Policy of the State Govt. (Logistic Support)	200.00	0.00
		1	Promotion of Tourism through music videos by Music Band "Music Travel Love:	0.00	30.00
		(iv)	Human Resource Development (HRD)		
		1	Workshop for Tourism stake holders.	30.00	30.00
		2	Children Summer Camp on Tourism.	15.00	15.00
		3	Tourism Workshop cum Career counseling for school and college student.	5.00	5.00
		4	Motivational refresher in-House training program for Tourism Officers.	6.00	6.00
		5	Conduct of Homestay training.	6.00	6.00
		(v)	Hospitality		
		1	Hospitality for VVIPs and other State Guest	20.00	20.00
		2	Inviting Photo Journalist, Journalist and Editors of reputed news paper and Journals to Arunachal Pradesh (Fam tours).	20.00	20.00
		(vi)	Campaign Clean India-Arunachal		
		1	Swatch Pakhwadas.	20.00	20.00
		(vii)	Professional fees		
		1	For hiring lawyers, Chartered Accountants & Architects pending dues.	100.00	100.00
		(viii)	Grant-in-Aid		
		1	Arunachal Tourism Society. (to meet up the recurring expenditure of ATS).	100.00	100.00
		2	Administrative charges for the SFCI, Itanagar i. Guest faculty (5 Nos) 25000x5x12= 15.00 lakhs ii. MTS (7 Nos) 10000x7 x12= 8.40 lakhs	24.00	24.00
		3	Tourism cum ILP facilitation centre at Airport, Guwahati, Kolkata & Railway Station Naharlagun, Gumto Guwahati including payment of rent of space in Assam Paryatan Bhawan Guwahati, LGBI Airport, NSCBI Airport Kolkata.	150.00	150.00
		4	Inspection, Monitoring & research funding for the DTOs / TIOs.	35.00	35.00
		5	Participation in ITMs (Goa/Kolkata/Bangalore etc.) and IITM Bangalore OTM Mumbai, SATTE, ITM, TTF, etc:	100.00	100.00
		6	Participation of Arunachal Tourism in ITM by Ministry Tourism(NE Chapter)	30.00	30.00
		7	Participation at Various International travel and Tourism events like WTM London, ITB Berlin, India pavilion at World Expo 2020 at Dubai etc.	100.00	100.00
		8	Sponsorship of events of South-East policy of Gol.	30.00	0.00
		9	Adventure and Rural Tourism Conclave at Dirang and Namsai.	70.00	70.00
		10	Ek Bharat Shrestha Bharat.	60.00	60.00
		11	Parayatan Parv.	30.00	30.00
		12	Friends of Arunachal campaign.	15.00	15.00
0.00	0.00	(ix)	Fairs & Festival.	1250.00	1510.00
		1	Celebration of Mechuka Adventure Festival.	100.00	100.00
		2	Celebration of Pangsau Pass International Festival.	100.00	100.00
		3	Celebration of Ziro Music Festival.	50.00	50.00



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		4	Celebration of Tawang festival.	100.00	100.00
		5	Celebration of Orange Festival.	100.00	100.00
		6	Sponsorship for Arunachal Festival of Speed/Rally of Arunachal (a round of Indian National Championship).	70.00	70.00
		7	Pakke Paga conservation Festival.	30.00	30.00
		8	Celebration of Bascon Festival.	70.00	70.00
		9	Yomgo River Festival.	100.00	100.00
		10	Boleng Angling Festival.	25.00	25.00
		11	Literary Festival of Arunachal (ALAF).	30.00	30.00
		12	Papum Poma River Festival.	30.00	30.00
		13	Eagle Nest Birding Meet .	20.00	20.00
		14	Arunachal Butterfly Meet (West & East).	20.00	20.00
		15	Arunachal East – Panorama a. Mishmi- Rs. 20.00 lakh b. Nocte - Rs. 20.00 lakh	40.00	40.00
		16	Kameng Paragliding Championship.	50.00	50.00
		17	Parsuram Khund Mela, Lohit.	20.00	20.00
		18	Malini Mela, Likabali.	20.00	20.00
		19	Dangaria Baba Mela, Pasighat.	20.00	20.00
		20	Subansiri Eco – Adventure Festival.	100.00	100.00
		21	Eco-Tourism Cum Angling Festival at Darak.	20.00	20.00
		22	Paragliding adventure camp series, Papu Valley & Yazali.	30.00	30.00
		23	The Siang Rush Expedition (last phase).	80.00	80.00
		24	Eco-Adventure camp and treks in Ledum-Bilat Range.	25.00	25.00
			Additional		
		25	Eastern Arunachal Bike Rally		50.00
		26	Hiring of consultancy for development of tourist circuits		10.00
		27	Trans Arunachal Drive in association with Mahendra Adventure		200.00
0.00	0.00		Total : (A)	5000.00	3264.77
		B	SIDF, 2017-18		
	200.00	1	Infrastructure development of Eco Tourism Centre at Jote under Papumpare District	0.00	60.00
0.00	200.00		Total : (B)	0.00	60.00
		C	CCI		
	0.00	1	Wayside amenities for tourists around scenic lakes in Arunachal Pradesh	0.00	100.00
		2	Landscape Development of tourist locations in east and west sector	0.00	200.00
0.00	0.00		Total : (C)	0.00	300.00
		D	Budget Announcement		
			On-going		
400.00	400.00	1	Fund to 8 District Tourism Promotion Councils	400.00	200.00
500.00	500.00	2	Capital Subsidy under proposed Tourism Policy (department shall formulate a Policy)	500.00	100.00
			New		
		3	Chief Minister's Paryatan Yojana (CMPVY)	500.00	500.00
		4	State Tourism Festival	200.00	0.00
		5	Chief Minister's Paryatan ShikshaYojana - I (CMPSY-I)	35.00	35.00
		6	Chief Minister's Paryatan ShikshaYojana - II (CMPSY-II)	25.00	25.00
		7	Chief Minister's Skilled Advanced Certificate Course (CMSACC)	75.00	75.00
900.00	900.00		Total : (D)	1735.00	935.00
900.00	900.00		Grand Total :- (A+B+C+D)	6735.00	4559.77