



BE, 2020-21

Name of the Department :- Tourism

2019-20		Sl. No.	Head of Development/ Account	(Rs. in lakh)
Budget Estimate	Revised Estimate			Budget Estimate 2020-21
1	2	3	4	5
		<b>A</b>	<b>Development Activities</b>	
		<b>(a)</b>	<b>New Schemes</b>	
		1	Recreational Zone-cum-Book Café-cum-Library on the theme of World War-II at Pasighat	40.00
		2	C/o compound wall and development of Tourism Department land at Monopoliang, Lower Subansiri	100.00
		<b>(b)</b>	<b>Committed liabilities.</b>	
		<b>(i)</b>	<b>Tourism Promotion &amp; Marketing (National/International)</b>	
		1	Production of Promotional Television Commercial.	30.00
		2	Promotion through airing of Travel Series through TV Channels.	150.00
		3	Advertisement on Travel Website like Makemytrip, Tripadvisor and yatra.com.	40.00
		4	Advertisement in Travel Magazines like Lonely Planet, Adventure magazines, etc.	30.00
		5	Participation at various International Travel & Tourism events like WTM London, ITB Berlin, India Pavilion at World Expo 2020 at Dubai, etc.	100.00
		6	State Tourism Award 2020.	50.00
		7	International Media Promotion Tour of the State - 50 Travel Writers, Journalist Photographers, Bloggers from different countries.	100.00
		8	FAM Tour for Travel Agents of Cities like Bangalore, Pune, Mumbai, New Delhi, Ahmedabad, Kochi and Goa.	50.00
		9	Participation in ITMs (Goa / Kolkata / Bengaluru, etc.) and IITM Bengaluru, OTM Mumbai, SATTE and other International events from time to time.	70.00
		10	Production of Posters & Photo frames for promotional distribution.	20.00
		11	Adventure Tourism Convention in Itanagar.	50.00
		12	Production of Promotional Brochures & Pamphlets.	20.00
		13	Inviting Photo Journalist & Editor of reputed news paper & Journals to Arunachal Pradesh (Fam tours).	20.00
		14	Participation of Arunachal Tourism in ITM by Ministry of Tourism (NE Chapter).	30.00
		15	Trans-Arunachal Drive.	200.00
		16	Setting up of Photo Gallery / Mobile Exhibition with APC	10.00
		<b>(ii)</b>	<b>Adventure Tourism</b>	
80.00	80.00	1	Annual operational cost of Ropeway Tawang.	80.00
		2	International Orange 4x4 Fury 2020	150.00
		3	Yoga retreat at Tezu	100.00
200.00	0.00	<b>(iii)</b>	<b>Film Tourism as per Film Tourism Policy of the State Govt. (Logistic Support)</b>	
	0.00	1	Sponsorship for Bloggers	15.00
		<b>(iv)</b>	<b>Human Resource Development (HRD)</b>	
30.00	30.00	1	Workshop for Tourism stake holders.	30.00
6.00	6.00	2	Conduct of Homestay training.	10.00
		3	Ek Bharat Shrestha Bharat	60.00
		<b>(v)</b>	<b>Hospitality</b>	
20.00	20.00	1	Hospitality for VVIPs and other State Guest	30.00
		<b>(vi)</b>	<b>Campaign Clean India-Arunachal</b>	
20.00	20.00	1	Swatch Pakhwadas.	20.00
		<b>(vii)</b>	<b>Professional fees</b>	
100.00	100.00	1	For hiring lawyers, Chartered Accountants & Architects pending dues.	50.00
		2	Consultancy fee for development of Tourist Circuit	113.00
		<b>(viii)</b>	<b>Grant-in-Aid</b>	
100.00	100.00	1	Arunachal Tourism Society. (to meet up the recurring expenditure of ATS).	100.00



(Rs. in lakh)

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1	2	3	4	5
24.00	24.00	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
150.00	150.00	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
		(ix)	<b>Fairs &amp; Festival.</b>	
100.00	100.00	1	Celebration of Mechuka Adventure Festival.	100.00
100.00	100.00	2	Celebration of Pangsau Pass International Festival.	100.00
50.00	50.00	3	Celebration of Ziro Music Festival.	50.00
100.00	100.00	4	Celebration of Tawang festival.	100.00
100.00	100.00	5	Celebration of Orange Festival.	100.00
70.00	70.00	6	Sponsorship for Arunachal Festival of Speed/Rally of Arunachal (a round of Indian National Championship).	70.00
70.00	70.00	7	Celebration of Bascon Festival.	70.00
25.00	25.00	8	Boleng Angling Festival.	30.00
20.00	20.00	9	Eagle Nest Birding Meet .	30.00
20.00	20.00	10	Arunachal Butterfly Meet (West & East).	30.00
50.00	50.00	11	Kameng Paragliding Championship.	50.00
100.00	100.00	12	Subansiri Eco – Adventure Festival.	100.00
25.00	25.00	13	Easternly essence at Ledum	70.00
0.00	0.00	14	Serenity 108 Mane at Mandala	35.00
<b>1560.00</b>	<b>1360.00</b>		<b>Total : (A)</b>	<b>2977.00</b>
		<b>B</b>	<b>Carry forward liabilities of previous year</b>	
<b>1652.73</b>	<b>310.00</b>		<b>Normal development activities</b>	
153.00	0.00	1	Trekking Trails and Log Bridge from Tri- Junction to Pensang Tso under Mechuka	153.00
500.00	250.00	2	Construction of Festival Ground Mechuka	250.00
300.00	0.00	3	Operationalization of Tourism assets lying and dilapidated Assets. (including 99.03 surrendered during 2018-19)	300.00
75.00	0.00	4	C/o Tourist Lodge at Khonsa.	75.00
100.00	0.00	5	C/o Tourism Infrastructure at Gori village Basar.	100.00
200.00	0.00	6	C/o boundary walls of Nacho Tourist lodge, Page Nalo Tourist Lodge and Mel Botom Tourist Lodge.	200.00
50.00	0.00	7	Construction of Police Kiosk at Tawang, Ziro, Namsai, Itanagar Gompa and Ganga lake. (@10.00 Each kiosk) (Phase- I).	50.00
15.00	0.00	8	Preservation and Promotion of Hot Spring water at Neomi Village.	15.00
35.00	0.00	9	C/o Tourist facilitation centre at Nyishi Art and Culture Arcade, AB Sector, Itanagar.	35.00
30.00	0.00	10	Construction of security wall with gate and protection wall at Wayside amenity, Peni.	30.00
	60.00	11	C/o the Hump World War-II Museum at Pasighat	120.00
114.73	0.00	12	Digital Advertisement in Airports (National / International).	114.73
50.00	0.00	13	Development of Trekking Trail from Dakpe Village under Kamle District to the end of the Lel Attam.	50.00
30.00	0.00	14	Sponsorship of events of South-East policy of Gol.	30.00
<b>3305.46</b>	<b>620.00</b>		<b>Total : (B)</b>	<b>1522.73</b>
		<b>C</b>	<b>CCI</b>	
	50.00	1	Provision for three signature bike rallies namely, 1. Eastern Arunachal, 2. Western Arunachal and 3. Trans Arunachal	150.00
		2	Procurement of furniture items and tiles fitting at Tourist Lodge at Geku	95.46
<b>0.00</b>	<b>50.00</b>		<b>Total (C)</b>	<b>245.46</b>
		<b>D</b>	<b>Budget Announcement</b>	
			<b>On-going</b>	
400.00	200.00	1	Fund to 8 District Tourism Promotion Councils (including carry forward liabilities of LFY)	300.00
500.00	100.00	2	Capital Subsidy under proposed Tourism Policy (including carry forward liabilities of LFY)	200.00
500.00	500.00	3	Chief Minister's Paryatan Yojana (CMPVY) for Homestay ,Adventure and Foodcourt	500.00



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1	2	3	4	5
200.00	0.00	4	State Tourism Festival	200.00
35.00	35.00	5	Chief Minister's Paryatan ShikshaYojana - I (CMPSY-I)	35.00
25.00	25.00	6	Chief Minister's Paryatan ShikshaYojana - II (CMPSY-II)	25.00
75.00	75.00	7	Chief Minister's Skilled Advanced Certificate Course (CMSACC)	75.00
			<b>New scheme</b>	
		8	Acquisition of new sites & leasing at PPP Mode	400.00
<b>1735.00</b>	<b>935.00</b>		<b>Total : (D)</b>	<b>1735.00</b>
<b>6600.46</b>	<b>2965.00</b>		<b>Grand Total :- (A+B+C+D)</b>	<b>6480.19</b>