



File No.PLNG-11051/2/2021-Oo, DIR-SP-FPID

GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR
Email: directorstateplan2019@gmail.com

Dated 1st July, 2021

To

The Secretary (Tourism)
Govt. of Arunachal Pradesh
Itanagar

Subject: **Budget Estimates 2021-22 for Plan Activities approval –thereof.**

Sir,

In continuation to this department letter No.PD(SPD)-38/BE/2021-22 dated 21st April 2021, I am to convey the allocation and schematic breakup of Budget Estimate 2021-22 of Tourism department as **Annexure "A"** with following laid down conditions:

- a) The department shall execute the schemes/ projects as approved in the budget 2021-22, in consultation with all stakeholders and chalk out their plans and programmes by ensuring their cost effectiveness and realities at the ground level for their successful implementation.
- b) The allocation given against the developmental activities for specific projects is purely indicative in nature and this project should be completed as per approved scope and specification and no revision of the estimates is permissible. There should be no time and cost over-run.
- c) The department shall execute the schemes strictly in accordance with the standard design/ specification circulated for construction of boundary wall and construction of Govt. building (both residential & non-residential) vide this department's Memo No. PD(SPD)-63/CCI/2015-16/842 dated, 15th January, 2019 and No. PD(SPD)-63/CCI/2015-16/843 dated, 15th January, 2019 respectively.
- d) Fund earmarked against specific announcements made in the Budget cannot be diverted for any other purpose.
- e) No re-appropriation of fund will be allowed within different heads and any changes that may be required in due course will be considered at RE stage only.
- f) The department shall execute new schemes announced in the Budget-2021-22 only after framing necessary guidelines to be approved by the State Govt., wherever necessary. The department may prepare the estimate(s) of the project(s) amounting to Rs. 5.00 crore and above, with detail phasing of funding, timeline etc. and submit the same to the Planning & Investment Division at the earliest for placing before the Cabinet Committee on Infrastructure (CCI) for necessary clearance.
- g) Departments shall take up activities (including Deposit Works) strictly as per Business Allocation Rules.



- h) Major deviation of fund from one head to another at the time of RE reflects poorly on the Departments as well as on the planning process of the State Govt. Hence, departments should take due care to avoid such practice.
- i) Schemes will be implemented only after obtaining administrative approval, technical sanction and finance concurrence from the competent authorities.
- j) The department shall implement the schemes by aligning their activities in tune with the 17 Sustainable Development Goals (SDGs), wherever applicable, which will be monitored through 63 priority indicators as mandated by the Legislative Assembly. Accordingly, department shall finalize the deliverable outcomes against each schemes and review the progress of the schemes quarterly with respect to the same.
- k) All schemes/ projects should be mandatorily geo-tagged as per Govt. instruction. Fund will be released only after geo-tagging of the respective schemes.
- l) Utilization of specific allocation namely, Centrally Sponsored Schemes and negotiated loan etc. is subject to release of funds from Govt. of India and concerned financial institutions only.
- m) State share against all CSSs will be released to the extent of Central Share released by the concerned Ministries/Departments, Govt. of India. Both the Central and State share will be released simultaneously through PFMS platform as per instruction issued by the Finance, Planning & Investment Department from time to time.
- n) Gap funding required for completion of the projects sanctioned under Central/Centrally Sponsored Schemes cannot be treated as State share.
- o) The department shall ensure non-duplicity of schemes / projects before implementation.
- p) The execution of works/schemes/projects and procurement of items/materials, furniture etc. and purchase of stationary items, printing materials etc. should be done strictly as per the provisions of GFR, DFPR, CPWD Manual etc. all the financial rules and regulations, the guidelines and directives issued by Govt. of India, Ministry of Finance, Gol/ Administrative Ministry of Gol, CVC and Govt. of Arunachal Pradesh in this regard from time to time.
- q) The process of tendering and competitive bidding should mandatory be followed and complied with as envisaged in the GFR, DFPR, Financial rules and Regulations and the conditions, guidelines, Circulars and directives issued/ prescribed by govt. of India, CVC and Govt. of Arunachal Pradesh in this regard. All Govt. procurements should be made through GeM portal, wherever applicable.
- r) All the conditions and guidelines prescribed and specified by the concerned Ministries, Govt. of India [as the case may be] and State Government from time to time shall be followed in letter and spirit without fail while implementing the schemes/ projects.



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

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

Yours faithfully,

A handwritten signature in blue ink, appearing to be "N.T. Glow", is written over a horizontal line.

(N.T. Glow), IRS
Secretary (Planning & Investment)

Enclo: As stated above.

Copy for information to:

1. The Secretary to Hon'ble Chief Minister, Govt. of A.P., Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, Govt. of A.P., Itanagar.
3. The Under Secretary to the Chief Secretary, Govt. of A.P., Itanagar.
4. The PS to Principal Secretary (Finance), Govt. of A.P., Itanagar.
5. The Commissioner (Planning & Investment), Govt. of A.P., Itanagar.
6. The Secretary (Finance), Govt. of A.P., Itanagar.
7. The Joint Secretary (Budget), Govt. of A.P., Itanagar.
8. The Joint Secretary (Finance), Govt. of A.P., Itanagar.
9. The Director (Tourism), Govt. of A.P., Itanagar.
10. The Director (PC/ Monitoring), Govt. of A.P., Itanagar.
11. File No.PD(SPD)-38/BE/2021-22.
12. Office copy



BE 2021-22

Name of the Department: Tourism

(Rs. in lakh)

Sl. No.	Projects/ Schemes	Projection for 2021-22	Remarks
1	2	3	4
I. Normal Plan Activities			
A. On-going			
Tourism Promotion & Marketing (National / International).			
1	Advertisement in Travel Magazines & digital platforms.	30.00	
2	Participation in ITMs (Goa / Kolkata / Bengaluru, etc.) and IITM Bengaluru, OTM Mumbai, SATTE and other International events from time to time.	35.00	
3	Production of Posters & Photo frames for promotional distribution.	20.00	
4	Production of paper folders and bags.	10.00	
5	3 M Retro Reflective Sign Boards at all Tourist destinations, Tourist routes and entry points mentioning details like distance from one tourist place to another, name of tourist spots and travel route direction.	100.00	
6	Printing of Brochures and Tourist Guide Maps.	50.00	
7	Trans Arunachal Promotional Drive (2nd Edition).	200.00	
8	Social Media Management charges, Content Development & amplification.	50.00	
9	Promotion of Tourism through Music video by Music Travel Love Band.	20.00	
10	Lonely Planet Guidebook of Offbeat locations and Niche Tourism products of Arunachal Pradesh.	30.00	
11	Reprinting of existing travel guidebooks set.	10.00	
12	Sponsorship towards live event (Soul of Arunachal).	9.82	
Carry forward liabilities of previous year.			
13	Construction of Festival Ground at Mechuka (Phase II)	100.00	
14	C/o Tourist Lodge at Khonsa.	50.00	
15	C/o Tourism Infrastructure at Gori village Basar (Phase I).	50.00	
16	C/o Kitchen-cum-Dining Hall with vernacular architect & locally available materials; Security fence and RCC pavement & CC drain of approach road (approx. 210 meters) to Eco-Camp at Igo-Kato, West Siang.	80.00	
Adventure Tourism.			
17	Series of Cycling Expedition.	27.47	
18	Arunachal Butterfly meet.	10.00	
Human Resource Development.			
19	Workshop for Tourism Stake Holders.	30.00	
20	Conduct of Homestay training.	10.00	
21	Ek Bharat Shrestha Bharat.	30.00	
Hospitality.			
22	Hospitality for VVIPs and other State Guest.	30.00	
Campaign Clean India - Arunachal.			
23	Swatch Pakhwadas.	20.00	
Professional fees.			
24	For hiring lawyers, Chartered Accountants & Architects pending dues.	50.00	
25	Litigation	20.00	



(Rs. in lakh)

Sl. No.	Projects/ Schemes	Projection for 2021-22	Remarks
1	2	3	4
	Grant-in-Aid.		
26	i. Arunachal Tourism Society (to meet up the recurring expenditure of ATS).	100.00	
	ii. Staff salary engaged in Arunachal Tourism Society.	65.00	
27	Administrative charges for SFCI, Itanagar Guest faculty (5 Nos) Rs. 25,000 x 5 x 12 = 15 Lakh. MTS (7 Nos) Rs. 10,000 x 7 x 12 = 8.40 Lakh.	24.00	
28	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.	120.00	
29	Paryatan Parv	30.00	
	Sub-total (A)	1411.29	
	B. New Schemes		
1	C/o Tourist Lodge at Nacho (Phase I).	200.00	
2	Renovation of Tourist Lodge at Jairampur (Phase I).	50.00	
3	Trekking Trail at Lelong, East Kameng.	40.00	
4	Renovation of Tourist Lodge at Basar (Phase I).	50.00	
5	C/o Tourist Lodge at Jia (Phase I).	50.00	
6	Furnishing of Tourist Lodge at Manmao.	30.00	
7	Trekking Trail to Magi Lake.	25.00	
8	Upgradation of Tourist Facilitation Centre at Dirak and Shantipur Gate (25.00 Lakh each) (Phase I).	50.00	
9	C/o Trekking route from Chod village to Kiir Senyi (lake) under Yazali.	50.00	
10	Special maintenance of Bathroom/Toilet of Govt Tourist Lodge, Tawang	13.71	
11	Tourist information centre cum viewpoint at Lemmi.	50.00	
12	C/o Double Stories Tourist Lodge at Nampong (Phase I).	50.00	
13	Wayside Amenities at Surya Point (Raga) (Phase I).	50.00	
14	Dungk Lingpik Cave (Stone Cave), Padding Village, Daporijo.	50.00	
15	Land development of Pangsau Pass festival ground.	50.00	
16	C/O Public Amenity at Sikhe lake, Ziro	30.00	
17	Dev. of Trekking Trail to Seven Lakes, Dibang Valley	50.00	
	Sub-total (B)	888.71	
	Total (I)	2300.00	
	II Budget Announcement		
	Ongoing		
1	Chief Minister's Paryatan Yojana (CMPVY) for Homestay, Adventure and Food Court	400.00	
2	Chief Minister's Paryatan Shiksha Yojana (CMPSY-I&II)	100.00	
3	DTPC	200.00	
	New Schemes		
4	Arunachal Tourism Village	500.00	
5	Caravan Tourism	300.00	
6	Adventure Zone	500.00	
	Total (II)	2000.00	
	III Centrally Sponsored Schemes		
1	Swadesh Darshan		
	i. Dev. of Bhalukpong-Bomdila-Tawang Circuit in AP under Swadesh Darshan Scheme	701.63	
	ii. Integrated Development of New Adventure Tourism in Arunachal Pradesh' under North East India Circuit theme of Swadesh Darshan Scheme.		



(Rs. in lakh)

Sl. No.	Projects/ Schemes	Projection for 2021-22	Remarks
1	2	3	4
2	Grants-in-Aid to Arunachal Tourism Society (ATS) for "Support to Projects under PIDDC Scheme (100% completed) in Arunachal Pradesh.	868.89	
3	Integrated Development of New Adventure Tourism in Arunachal Pradesh' under North East India Circuit theme of Swadesh Darshan Scheme	652.79	
	Total (III)	2223.31	
	Grand Total (I+II+III)	6523.31	