



(Computer No.89889)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 3rd October 2023

To

The Director,
Department of Tourism,
Govt. of Arunachal Pradesh,
Itanagar.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2023-24.**

Sir,

In continuation to this department's letter No. No.PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1) /2010 dated 24th April 2023, I am forwarding herewith the revised/modified schematic breakup of the fund of **Rs.2700.00 lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Tourism Department** vetted by the Planning & Investment Division for further necessary action.


2. All other terms and conditions for the implementation of schemes issued vide Order No. PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1)/2010 dated, the 24th April 2023 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 Hon'ble Deputy Chief Minister (i/c Finance, Planning & Investment).

Yours faithfully,

Encl: As stated above.



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

Memo No.PLNG-11051/4/2022-O/o, DIR-SP-FPID/828

Dated, the 3rd October 2023

Copy for information to:

1. The Commissioner to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The Under Secretary to the Chief Secretary, GoAP, Itanagar.
4. The PS to Principal Secretary (Finance), GoAP, Itanagar.
5. The Secretary (Finance/Tourism), GoAP, Itanagar.
6. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
7. The Director (PC/ Monitoring), GoAP, Itanagar.
8. Office copy


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



GN - STATEMENT

ANNUAL DEVELOPMENT AGENDA, 2023-24
(Summary Statements)

Name of the Department :- Tourism

(Rs. In lakh)

Sl No.	Head of Development	ADA, 2023-24	Modified ADA, 2023-25	Remarks
1	2	5	6	6
I	Pre-budget Surrender	0.00	0.00	PBS(Col-7/8/10)
II	Development Activities	2700.00	2700.00	
a)	On-Going Schemes	2539.00	2023.38	DP-I
b)	New Schemes	111.00	626.62	DP-II
c)	Stipend/Book Grant	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	DP-IV
e)	Maintenance of Assets	50.00	50.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	DP-V
III	Budget Announcement	2600.00	2600.00	DP-VI
IV	Carry forward liabilities of LFY 2022-23	30.00	30.00	DP-VII
V	State Share	0.00	0.00	CSS (Col-6/10/14)
VI	Top-Up	0.00	0.00	CSS (Col-7/11/15)
VII	Centrally Sponsored Schemes	0.00	0.00	CSS (Col- 5/9/13)
	Grand Total (I+II+III+IV+V+VI+VII)	5330.00	5330.00	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24			Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Financial (Modified)	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Buildings													
1	C/o Tourism Infrastructure at Gori village Basar (Phase III).	Lepa Rada	2018-19	100.00	100.00	25.00	25.00	75%	100%	25.00	25.00		
2	C/o Tourist Lodge at Nacho (Phase III).	Upper Subansiri	2021-22	500.00	500.00	200.00	200.00	80%	80%	100.00	100.00		
3	C/o Tourist Lodge at Jia (Phase III).	Lower Dibang Valley	2021-22	200.00	200.00	50.00	50.00	50%	50%	100.00	100.00		
4	C/o Double Storied Tourist Lodge at Nampong (Phase III).	Changlang	2021-22	200.00	200.00	50.00	50.00	50%	50%	100.00	100.00		
5	Construction of Tourist Lodge at Siyum, Upper Subansiri (Phase II).	Upper Subansiri	2022-23	300.00	300.00	50.00	50.00	16%	16%	100.00	100.00		
Total (A)				1300.00	1300.00	375.00	375.00			425.00	425.00		
B. Roads & Bridges													
1													
Total (B)				0.00	0.00	0.00	0.00			0.00	0.00		
C. Others (Please specify)													
1	Construction of Festival Ground at Mechuka (Phase-III).	Shi Yomi	2016-17	500.00	500.00	100.00	100.00	40%	100%	125.00	125.00		
2	Development of Trekking Trail to Seven Lakes, Dibang Valley (Phase III).	Dibang Valley	2021-22	100.00	100.00	20.00	20.00	70%	70%	30.00	30.00		
3	Development of Baane Giddi Notko, Siying Lower Dibang Valley District (Phase II).	Lower Dibang Valley	2021-22	100.00	100.00	50.00	50.00	50%	50%	50.00	50.00		
4	Development of Dirang Monastery (Phase II).	West Kameng, Tawang	2022-23	100.00	100.00	50.00	50.00	50%	50%	50.00	50.00		
5	Wayside Amenities at Dorbo (Essirite) under Tirbin Circle (Phase-II).	Lepa Rada	2022-23	200.00	200.00	50.31	50.31	25%	50%	50.00	50.00		
6	Beautification works and providing drinking water supply at Tourist Lodge Kodak (Phase-II).	Upper Subansiri	2022-23	50.00	50.00	30.00	30.00	60%	60%	20.00	20.00		



(Rs. in lakh)

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				Original	Revised			Financial	Physical	Financial	Financial (Modified)	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Publicity and Promotion												
7	Social Media Management.	All over state	2023-23	15.00	15.00	20.00	20.00			15.00	15.00		
8	ITM NE Chapter.	All over state	2023-23	25.00	25.00	25.00	25.00			25.00	25.00		
9	Advertisement on inflight Magazines.	All over state	2023-23	25.00	25.00	44.00	44.00			25.00	25.00		
10	Advertisement on digital travel and tourism platforms like National Geographic, Discovery, Lonely Planet, etc.	All over state	2023-23	50.00	50.00	0.00	0.00			50.00	50.00		
11	Participation at various annual domestic Travel and Tourism Events like Satte, IITMs, ITMs, TTF, OTM, etc.	All over state	2023-23	50.00	50.00	0.00	0.00			50.00	50.00		
12	Participation at annual WTM London, FITUR, and ITB Berlin in association with Mot Gol.	All over state	2023-23	100.00	100.00	0.00	0.00			100.00	100.00		
13	Re-printing of Outlook pocket guidebook.	Papum Pare	2023-23	20.00	20.00	0.00	0.00			20.00	20.00		
14	Re-printing of Tourism Brochures.	Papum Pare	2023-23	20.00	20.00	0.00	0.00			20.00	20.00		
15	Production of Promotional Videos for Arunachal tourism.	Papum Pare	2023-23	15.00	15.00	0.00	0.00			15.00	15.00		
16	Engagement of professional photographers for promotional images.	Papum Pare	2023-23	15.00	15.00	0.00	0.00			15.00	15.00		
17	Advertisement on International Airports.	Papum Pare	2023-23	200.00	200.00	0.00	0.00			200.00	200.00		
	Adventure Tourism.												
18	Adventure Tourism Workshop.	All over state	2023-23	30.00	30.00	0.00	0.00			30.00	30.00		
19	Adventure Zones	Shi Yomi, Tawang, Lower Subansiri	2021-22	500.00						500.00	0.00		Proposal submitted to Gol under SASCI (Part-I)
	Human Resource Development.												
20	Workshop for Tourism Stake Holders.	All over state	2023-23	30.00	30.00	30.00	30.00			30.00	30.00		



(Rs. in lakh)

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				Original	Revised			Financial	Physical	Financial	Financial (Modified)	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
21	Conduct of Homestay training at various locations	All over state	2023-23	20.00	20.00	20.00	20.00			20.00	20.00		
22	Ek Bharat Shrestha Bharat.	All over state	2023-23	30.00	30.00	30.00	30.00			30.00	30.00		
23	Printing of Homestay directory.	All over state	2023-23	10.00	10.00	0.00	0.00			10.00	9.38		
24	Upkeep of SFCl.	Papum Pare	2023-23	15.00	15.00	15.00	15.00			15.00	15.00		
25	Refreshers course for DTO/TIO at IIM/ITM.	Papum Pare	2023-23	20.00	20.00	20.00	20.00			20.00	20.00		
26	Dekho Apna Pradesh.	Papum Pare	2023-23	50.00	50.00	70.00	70.00			50.00	50.00		
	Fairs & Festival.												
27	Celebration of Ziro Music Festival	Lower Subansiri	2023-23	25.00	25.00	25.00	25.00			25.00	25.00		
28	Celebration of Orange Festival	Lower Dibang Valley	2023-23	25.00	25.00	25.00	25.00			25.00	25.00		
29	Celebration BASCON at Basar.	Lepa Rada	2023-23	25.00	25.00	25.00	25.00			25.00	25.00		
30	Celebration of Pangsau-pass festival.	Changlang	2023-23	25.00	25.00	25.00	25.00			25.00	25.00		
	Hospitality												
31	Hospitality for VVIPs and other State Guest.	Papum Pare	2023-23	30.00	30.00	30.00	30.00			30.00	30.00		
32	Fam Tour of popular national and international Travel writers and influencers.	Papum Pare	2023-23	25.00	25.00	50.00	50.00			25.00	25.00		
	Campaign Clean India - Arunachal.												
33	Swatch Pakhwadas.	Papum Pare	2023-23	20.00	20.00	20.00	20.00			20.00	20.00		
34	Administrative charges / Wages for SFCl, Itanagar	Papum Pare	2023-23	24.00	24.00	24.00	24.00			24.00	24.00		
35	Paryatan Parv	Papum Pare	2023-23	20.00	20.00	30.00	30.00			20.00	20.00		
	Professional fees.												
36	For hiring lawyers, Chartered Accountants & Architects pending dues.	Papum Pare	2023-23	20.00	20.00	10.00	10.00			20.00	20.00		
37	Litigation	Papum Pare	2023-23	15.00	15.00	20.00	20.00			15.00	0.00		



(Rs. in lakh)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14
38	Arunachal Tourism Society (to meet up the recurring expenditure of ATS).	Papum Pare	2023-23	100.00	100.00	100.00	100.00			100.00	50.00		
39	Staff salary / wages engaged in the Department and Arunachal Tourism Society.	Papum Pare	2023-23	75.00	75.00	65.00	65.00			75.00	75.00		
40	Tourism-cum-ILP Facilitation Centre at Dirak Gate, Shantipur gate, Likhali gate, Bhalukoung gate, Guwahati Airport, Mohanbari Airport and Donyi Polo Airport, Railway station at Naharlagun (including payment of rent of space, electricity charges, etc.	Dirak Gate, Shantipur gate, Likhali gate, Bhalukoung gate, Guwahati, Mohanbari, Itanaagr, Naharlagun, etc.	2023-23	120.00	120.00	120.00	120.00			120.00	120.00		
	Fairs & Festival.												
41	Monduro Cycling event, Tawang	Tawang								0.00	50.00		
	Total (C)			2839.00	2339.00	1143.31	1143.31			2114.00	1598.38		
	GRAND TOTAL(A+B+C)			4139.00	3639.00	1518.31	1518.31			2539.00	2023.38		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A. Buildings							
1	Maintenance and refurbishment of Directorate of Tourism Office	Papumpare	100.00	100.00			
2	C/o Tourist Information Centre cum view point at Toko Sinyik, Pakke Kessang	Pakke Kessang	50.00	25.00			
Total (A)			100.00	125.00			
B. Roads & Bridges							
1							
Total (B)			0.00	0.00			
C. Others (Please specify)							
1	External water supply and electric connection to Tourist Lodge Koloriang	Kurung Kumey	33.22	20.22			
2	Maintenance and providing of drinking water supply for Tourist Rest House at Yumlam		16.40	16.40			
3	Construction of wayside amenity at Rotne Arik, Bodak, East Siang	East Siang	100.00	25.00			It may be approved with the condition that the department shall certify that the project is not being executed on any private property and is for common public interest
4	Construction of boundary wall at Tourist Lodge at Pasighat (Gumin Nagar)	East Siang	50.00	25.00			
5	C/o Wayside Amenities at Puchigecko, Kamle	Kamle	100.00	20.00			
6	C/o Wayside Amenities at Bale Yorlo under Tirbin Circle, Leparada	Leparada	150.00	30.00			
7	C/o boundary wall at Tourist Lodge at Nampong	Changlang	100.00	30.00			
8	C/o boundary wall at Tourist Lodge at Manmao	Changlang	100.00	30.00			
9	C/o parking place and boundary wall at Tourist Lodge at Nacho	Upper Subansiri	200.00	200.00			
10	Furnishing of conference hall at Tourist Lodge at Nacho	Upper Subansiri	50.00	50.00			
11	C/o wayside amenities at Daporijo, Upper Subansiri District	Upper Subansiri	150.00	30.00			
12	Renovation & maintenance of wayside amenities at Dumporijo	Upper Subansiri	25.00	25.00			
Total (C)			33.22	501.62			
Grand Total (A+B+C)			133.22	626.62			