



GN - STATEMENT

**BUDGET ESTIMATE, 2025-26
(Summary Statements)**

Name of the Department : Tourism

(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		0.00	0.00	3300.00	
a) On-Going Schemes		0.00	0.00	0.00	DP-I
b) New Schemes				0.00	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				4000.00	DP-VI
III Carry forward liabilities of LFY 2024-25		0.00	0.00	128.22	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)		0.00	0.00	7428.22	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. 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												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1												
2												
3												
	Total (C)			0.00	0.00	0.00	0.00	0.00		0.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	0.00	0.00	0.00		0.00		

** Scheme/projects are to be reflected for which provisions are kept

** On-going projects which are nearing completion (last mile connectivity projects) should be taken up on top priority



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							
2							
3							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	Development of a network of white-water rafting destinations, focusing on rivers where such activities are feasible						Budget Announcement: To be accommodated within BE provision of the department for CFY
2	Dedicated interventions and programs, skill enhancement opportunities, partnership with various agencies and targeted subsidies						
3	Promotion of "Work from Arunachal Pradesh"						
4	Investment in cutting-edge technology to create virtual reality and augmented reality tours of our cultural, heritage and tourism sites						
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Provision in BE 2025-26			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
6						
7						
8						
	Total	0	0.00	0.00	0.00	



Proposed Outlay for Grants- in- Aid
(NGOs/ VOs)

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remark
1	2	3	4	5	6	7
1						
	Total :-	0.00	0.00	0.00	0.00	



Specific Schemes with various component- 2025-26

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1						
2						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1						
2						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



DP - VI

BUDGET ANNOUNCEMENT

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		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
A. On-going										
1	Chief Minister's Paryatan Vikas Yojana (CMPVY) for Homestay, Adventure and Food Court					500.00		500.00		
2	Chief Minister's Paryatan Shiksha Yojana (CMPSY- I&II)					100.00		100.00		
3	Arunachal Pradesh Rang Mahotsav		2023-24			100.00		100.00		
4	Chief Minister Paryatan Vipanana Sahaayata (CMPVS)			200.00		200.00		200.00		
5	Aggressive Media campaign for Tourism promotion in Arunachal Pradesh			1,000.00		1,000.00		500.00		
6	Arunachal Folk Music Festival			100.00		100.00		100.00		
	Sub-Total (A)			1300.00	0.00	2000.00		1500.00		
B. New scheme										
1	Development of the river front at Parashuram Kund	Lohit	2025-26	5,000.00				1,000.00		
2	Development of a Buddhist tourism circuit covering heritage sites and sites of cultural significance across the State		2025-26							DPR to be submitted by the dept.
3	A new signature state festival celebrating the diverse culture and traditions of Arunachal Pradesh, scheduled annually from 11 to 21 January. This festival will feature traditional music, dance, art exhibitions, and culinary showcases, providing a platform for local artisans and performers to shine.		2025-26	1500.00				1,500.00		
	Sub-Total (B)			6500.00	0.00	0.00		2500.00		
	GRAND TOTAL (A+B)			7800.00	0.00	2000.00		4000.00		



DP - VII

Carry forward liabilities of LFY 2024-25

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 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	Additional schemes approved over and above BE provision 2024-25											
1	C/o Sitting room Cum Additional room for VVIPs with Parking lot for Tourist Lodge, Jairampur.	Changlang	2024-25	170.00		89.28				80.72		
2	Infrastructure Development for Construction of Trekking Route in Between Kibitoo to Tazi Lake including construction of 3 (three) camp in Anjaw District, AP	Anjaw	2024-25	95.00		47.50				47.50		
	Total (A)			265.00	0.00	136.78	0.00	0.00		128.22		



Special Assistance to the State for Capital Investment (SASCI)

(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.	SASCI						
1							
2							
	Grand Total (A)		0.00	0.00			



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			BE 2025-26		
		Loan Component	State Share	Total	Loan Component	State Share	Total	Loan Component	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
A	RIDF									
1										
2										
3										
4										
	Grand Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

