



(Computer No.208770)  
**GOVERNMENT OF ARUNACHAL PRADESH**  
**DEPARTMENT OF FINANCE, PLANNING & INVESTMENT**  
**(PLANNING & INVESTMENT DIVISION)**  
**A.P. CIVIL SECRETARIAT:: ITANAGAR**

Dated Itanagar, the 21<sup>st</sup> August 2025

To

The Secretary (Tourism)  
Govt. of Arunachal Pradesh,  
Itanagar.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2025-26.**

Sir,

In continuation of this department's letter No.PLNG-11014/1/2025-O/o, DIR-SP-FPID/1883 dated 26<sup>th</sup> March 2025, I am directed to forward herewith the schematic breakup of the fund of **Rs. 3300.00 lakh** allocated for plan/development activities under Budget Estimate 2025-26 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 Memo No.PLNG-11014/1/2025-O/o, DIR-SP-FPID/1883 dated 26<sup>th</sup> March 2025 shall remain applicable.
3. Non-compliance with the aforementioned orders/instructions will be the sole responsibility of the concerned officer.
4. This is issued with the approval of Competent Authority.

Yours faithfully,

Enclo: As stated above.

(Pallab Dey)  
Director (Planning)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(21) Dated, the 21<sup>st</sup> August'2025.  
Copy for information to:

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The US to the Chief Secretary, GoAP, Itanagar.
4. The SPA to Commissioner (Planning & Investment), GoAP, Itanagar.
5. The SPA to Commissioner (Finance), GoAP, Itanagar.
6. The PA to Secretary (Planning & Investment), GoAP, Itanagar.
7. The Director (Tourism), GoAP, Itanagar.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. The Under Secretary (Budget/Finance-D), GoAP, Itanagar.
10. The SRA(Budget), GoAP, Itanagar.
11. Office copy.



GN - STATEMENT

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

Name of the Department : Tourism

(Rs. in lakh)

Sl No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	Remarks/ Format
1	2	3	4	5	6
<b>A.</b>	<b>SADA Proposals</b>				
<b>I</b>	<b>Development Activities</b>	<b>1,341.00</b>	<b>1,340.99</b>	<b>3,300.00</b>	
a)	On-Going Schemes	1,080.00	1,079.99	843.28	DP-I
b)	New Schemes	0.00	0.00	2,048.84	DP-II
c)	Stipend	0.00	0.00	0.00	DP-III
d)	Grants in aids	261.00	261.00	297.14	DP-IV
e)	Maintenance of Assets	0.00	0.00	0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	110.74	
<b>II</b>	<b>Budget Announcement</b>			<b>4,000.00</b>	<b>DP-VI</b>
<b>III</b>	<b>Carry forward liabilities of LFY 2024-25</b>	<b>0.00</b>	<b>0.00</b>	<b>128.22</b>	<b>DP-VII</b>
<b>IV</b>	<b>Special Assistance to the State for Capital Investment (SASCI)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>DP-IX</b>
<b>V</b>	<b>Negotiated Loan (RIDF/HUDCO)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>DP-XI</b>
<b>VI</b>	<b>State Share</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>DP-XI/ CSS</b>
<b>VII</b>	<b>Centrally Sponsored Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>CSS</b>
	<b>Total (I+II+III+IV+V+VI+VII)</b>	<b>1,341.00</b>	<b>1,340.99</b>	<b>7,428.22</b>	



## 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
<b>A.</b>	<b>Buildings</b>											
1	Development of Trekking Trail from Gispu main Road to Tsosbula Top in Tawang District	Tawang	2024-25	100.00	100.00	50.28	50.28	50.28		20.00	70%	
2	Rejuvenation/up-scaling of Tourist Lodge, Borgang, Mechuka	Shi Yomi	2024-25	150.00	150.00	75.00	75.00	75.00		75.00	100%	
3	Development of Sky-Walk in Anini	Dibang Valley	2024-25	300.00	300.00	155.22	155.22	155.22		44.78	66%	
4	Installation of signages at places of tourist interest at Mechuka	Shi Yomi	2024-25	150.00	150.00	110.50	110.50	110.50		39.50	100%	
5	Renovation of Holy Cave (Kro) at Gacham under Rupa	West Kameng	2024-25	50.00	50.00	25.00	25.00	25.00		25.00	100%	
	<b>Total (A)</b>			<b>750.00</b>	<b>750.00</b>	<b>416.00</b>	<b>416.00</b>	<b>416.00</b>		<b>204.28</b>		
<b>B.</b>	<b>Roads &amp; Bridges</b>											
1	Nil											
	<b>Total (B)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		
<b>C.</b>	<b>Others (Please specify)</b>											
<b>(a)</b>	<b>Publicity &amp; Marketing</b>											
1	Participation at annual PATA, JATA, etc.		Yearly	200.00	200.00	200.00	200.00	200.00	100%	200.00		
<b>(b)</b>	<b>Human Resource Development</b>											
1	Ek Bharat Shrestha Bharat (flagship programme of govt of India) UP., Meghalaya and Arunachal)	All India	Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		
2	Dekho Apna Pradesh/Desh	All Arunachal	Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		
3	Administrative/ Wages of the staff engaged at SFCI	Papum Pare	Yearly	24.00	24.00	39.00	39.00	39.00	100%	24.00		
<b>(c)</b>	<b>Fairs &amp; Festival</b>											
1	Monduro festival at Tawang	Tawang	Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		
2	Celebration of Orange Festival	Lower Dibang Valley	Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		
3	Adventure @Mechuka at Mechuka	Mechuka	Yearly	150.00	150.00	150.00	150.00	150.00	100%	150.00		
4	Celebration of Pangsau-Pass Festival	Changlang	Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		
5	ITM NE chapter (Annually conducted by MOT)		Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		
6	Bharat Parv (New Delhi)	New Delhi	Yearly	20.00	20.00	20.00	20.00	20.00	100%	20.00		
7	National Tourism Day	All over state	Yearly	30.00	30.00	30.00	30.00	30.00	100%	30.00		



(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
8	47th World Heritage Committee		Yearly	5.00	5.00	5.00	4.99	4.99	100%	5.00		
(d)	Hospitality											
1	Hospitality	Papum Pare	Yearly	20.00	20.00	20.00	20.00	20.00	100%	20.00		
(e)	Campaign Clean India - Arunachal.											
1	Paryatan Parv	Papum Pare	Yearly	30.00	30.00	30.00	30.00	30.00	100%	30.00		
(h)	Professional fees.											
1	For Standing Counsel / Hiring Lawyers, Chartered Accountants	Papum Pare	Yearly	20.00	20.00	20.00	20.00	20.00	100%	10.00		
	Total (C)			649.00	649.00	664.00	663.99	663.99		639.00		
	GRAND TOTAL(A+B+C)			1399.00	1399.00	1080.00	1079.99	1079.99		843.28		





## 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
<b>A</b>	<b>Buildings</b>						
1	Development of a network of white water rafting destinations, focusing on rivers where such activities are feasible		10.00	10.00	50%	31.03.2027	
2	Development of River front and water sports at Gautse, Menchukha in Shi Yomi District	Shi Yomi	1,355.00	700.00	50%	31.03.2027	
3	Development of Trekking Trail and other amenities at Jiagon and Yokmuzor in West Kameng District	West Kameng	150.00	80.00	53%	31.03.2027	
4	Installation of Signages at Places of tourist interest at Jigaon and Shergaon	West Kameng	50.00	50.00	100%	31.03.2026	
5	Development of Trekking Trail and other amenities at Daria Hills	Papupare	50.00	50.00	100%	31.03.2026	
6	Development of Trekking Trail and other amenities at San-Paa Kong at Kheti Village in Tirap District	Tirap	150.00	100.00	58%	31.03.2027	
7	Astro Tourism at Matu Waterfall near Acheso		100.00	75.00	75%	31.03.2027	
8	Bungee Jumping at Mathu Valley near Brango Village		100.00	50.00	50%	31.03.2027	
9	Development of Trekking Route to Mechuka La	Shi Yomi	100.00	100.00	100%	31.03.2026	
10	Furnishing of Tourist Lodge at Baririjo	Upper Subansiri	40.00	40.00	100%	31.03.2026	
11	Development of Trekking Trail of Wanu Top, Kanubari, Longding	Longding	50.00	50.00	100%	31.03.2026	
12	C/o Boundary Wall and Carpeting Parking at Tourist Lodge, Tawang	Tawang	150.00	75.00	50%	31.03.2027	
	<b>Total (A)</b>		<b>2305.00</b>	<b>1380.00</b>			
<b>B</b>	<b>Roads &amp; Bridges</b>						
1	Nil						
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>			
<b>C</b>	<b>Others (Please specify)</b>						
1	Digitization of Tourism Office at District Level to facilitate use of e-office and Directorate.		40.00	40.00	100%	31.03.2026	
2	Providing Water Facility to Directorate by Tubewell.		15.00	15.00	100%	31.03.2026	
3	Purchase of Furnitures in the Directorate.		10.00	10.00	100%	31.03.2026	
4	Home Stay Convention.		100.00	100.00	100%	31.03.2026	
5	Arunachal Pradesh(Tourism Trade Registration & Regulation) Rules.		8.84	8.84	100%	31.03.2026	
6	Development of Dashboard for Tourism Department		25.00	25.00	100%	31.03.2026	
7	Development of Film Tourism Policy.		10.00	10.00	100%	31.03.2026	
8	Collaboration with Taste Palate.		10.00	10.00	100%	31.03.2026	
9	Hiring of Strategic Consultancy		100.00	100.00	100%	31.03.2026	
10	Hiring of Project Monitoring Unit		40.00	40.00	100%	31.03.2026	
<b>(a)</b>	<b>Publicity &amp; Marketing</b>						
1	Promotion of "Work from Arunachal Pradesh"		20.00	20.00	100%	31.03.2026	
2	Investment in cutting-edge technology to create virtual reality and augmented reality tours of our cultural, heritage and tourism sites		100.00	100.00	100%	31.03.2026	
3	Souvenirs for Branding and Promotional Outreach		50.00	50.00	100%	31.03.2026	
<b>(b)</b>	<b>Fairs &amp; Festival</b>						



(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
1	World Tourism Day		30.00	30.00	100%	31.03.2026	
(c)	Human Resource Development						
1	Upkeep of SFCI		10.00	10.00	100%	31.03.2026	
2	Dedicated interventions and programs, skill enhancement opportunities, partnership with various agencies and targeted subsidies		100.00	100.00	100%	31.03.2026	
	Total (C)		1337.68	668.84			
	Grand Total (A+B+C)		3642.68	2048.84			



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	Arunachal Tourism Society (to meet up the recurring expenditure of	Papum Pare	150.00	150.00	177.14	
2	Staff salary / wages engaged in the Department	Papum Pare	111.00	111.00	120.00	
	Total :-		261.00	261.00	297.14	





## 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
<b>A</b>	<b>Maintenance of Assets</b>					
(i)	<b>Roads &amp; Bridges</b>					
1	Nil					
	<b>Total (Roads &amp; Bridges)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(ii)	<b>Public Works</b>					
1	Nil					
	<b>Total (Public Works)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
(iii)	<b>Housing/Buildings</b>					
1	Nil					
	<b>Total(Housing/ Building)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B</b>	<b>Others Committed Liabilities</b>					
1	Salary/wages of Data Entry Operators engaged at Railway Station Naharlagun	Papum Pare	0.00	0.00	25.00	
2	Payment of TFC Electric and Space Rent at LGBI Airport, Guwahati	Papum Pare	0.00	0.00	8.00	
3	Payment of TFC Electric and Space Rent at Airport, Mohanbari	Papum Pare	0.00	0.00	7.58	
4	Payment of TFC Electric and Space Rent at Donyi Polo Airport, Itanagar	Papum Pare	0.00	0.00	7.00	
5	Liability against Hosting of 16th Adventure Tour Operators Association of India (ATOAI)Annual Convention at Tawang	Tawang	0.00	0.00	63.16	
	<b>Total (B)</b>		<b>0.00</b>	<b>0.00</b>	<b>110.74</b>	
<b>C.</b>	<b>For Procurement/allocation of Medicine ( District wise allocation)</b>					
1	Nil					
	<b>Total (C)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>D</b>	<b>For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)</b>					
1	Nil					
	<b>Total (D)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>		<b>0.00</b>	<b>0.00</b>	<b>110.74</b>	