



GN - STATEMENT

REVISED 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	RE, 2025-26	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	1,341.00	1,340.99	3,300.00	4619.48	
a)	On-Going Schemes	1,080.00	1,079.99	843.28	1168.28	DP-I
b)	New Schemes	0.00	0.00	2,048.84	3043.32	DP-II
c)	Stipend	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	261.00	261.00	297.14	297.14	DP-IV
e)	Maintenance of Assets	0.00	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	110.74	
II	Budget Announcement			4,000.00	3800.00	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	128.22	128.22	DP-VII
IV	State Infrastructure Development Fund (SIDF)	0.00	0.00	0.00	477.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	0.00	0.00	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	0.00	0.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	1341.00	1340.99	7428.22	9024.70	

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		RE 2025-26	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A. Buildings													
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%	2000%	
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%	7500%	
3	Development of Sky-Walk in Anini	Dibang Valley	2024-25	300.00	300.00	155.22	155.22	155.22		44.78	66%	4478%	
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%	3950%	
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%	2500%	
Total (A)				750.00	750.00	416.00	416.00	416.00		204.28		204.28	
B. Roads & Bridges													
1	Nil												
Total (B)				0.00	0.00	0.00	0.00	0.00		0.00		0.00	
C. Others (Please specify)													
(a) Publicity & Marketing													
1	Participation at annual PATA, JATA, etc.		Yearly	200.00	200.00	200.00	200.00	200.00	100%	200.00		200.00	
(b) Human Resource Development													
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		25.00	
2	Dekho Apna Pradesh/Desh	All Arunachal	Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		25.00	
3	Administrative/ Wages of the staff engaged at SFCl	Papum Pare	Yearly	24.00	24.00	39.00	39.00	39.00	100%	24.00		24.00	
(c) Fairs & Festival													
1	Monduro festival at Tawang	Tawang	Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		25.00	
2	Celebration of Orange Festival	Lower Dibang Valley	Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		25.00	
3	Adventure @Mechuka at Mechuka	Mechuka	Yearly	150.00	150.00	150.00	150.00	150.00	100%	150.00		150.00	
4	Celebration of Pangsau-Pass Festival	Changlang	Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		350.00	
5	ITM NE chapter (Annually conducted by MOT)		Yearly	25.00	25.00	25.00	25.00	25.00	100%	25.00		25.00	
6	Bharat Parv (New Delhi)	New Delhi	Yearly	20.00	20.00	20.00	20.00	20.00	100%	20.00		20.00	
7	National Tourism Day	All over state	Yearly	30.00	30.00	30.00	30.00	30.00	100%	30.00		30.00	
8	47th World Heritage Committee		Yearly	5.00	5.00	5.00	4.99	4.99	100%	5.00		0.00	



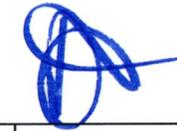
(Rs. in lakh)

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		RE 2025-26	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
9	Home-Stay Training			5.00								5.00	
(d)	Hospitality												
1	Hospitality	Papum Pare	Yearly	20.00	20.00	20.00	20.00	20.00	100%	20.00		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		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		10.00	
	Total (C)			654.00	649.00	664.00	663.99	663.99		639.00		964.00	
	GRAND TOTAL(A+B+C)			1404.00	1399.00	1080.00	1079.99	1079.99		843.28		1168.28	

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A	Buildings							
1	Development of a network of white water rafting destinations, focusing on rivers where such activities are feasible		10.00	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	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	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	50.00	100%	31.03.2026	
5	Development of Trekking Trail and other amenities at Daria Hills	Papupare	50.00	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	100.00	58%	31.03.2027	
7	Astro Tourism at Matu Waterfall near Acheso		100.00	75.00	75.00	75%	31.03.2027	
8	Bungee Jumping at Mathu Valley near Brango Village		100.00	50.00	50.00	50%	31.03.2027	
9	Development of Trekking Route to Mechuka La	Shi Yomi	100.00	100.00	100.00	100%	31.03.2026	
10	Furnishing of Tourist Lodge at Baririjo	Upper Subansiri	40.00	40.00	40.00	100%	31.03.2026	
11	Development of Trekking Trail of Wanu Top, Kanubari, Longding	Longding	50.00	50.00	50.00	100%	31.03.2026	
12	C/o Boundary Wall and Carpetting Parking at Tourist Lodge, Tawang	Tawang	150.00	75.00	75.00	50%	31.03.2027	
	Total (A)		2305.00	1380.00	1380.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Digitization of Tourism Office at District Level to facilitate use of e-office and Directorate.		40.00	40.00	40.00	100%	31.03.2026	
2	Providing Water Facility to Directorate by Tubewell.		15.00	15.00	15.00	100%	31.03.2026	
3	Purchase of Furnitures in the Directorate.		10.00	10.00	10.00	100%	31.03.2026	
4	Home Stay Convention.		100.00	100.00	100.00	100%	31.03.2026	
5	Arunachal Pradesh(Tourism Trade Registration & Regulation) Rules.		8.84	8.84	8.84	100%	31.03.2026	
6	Development of Dashboard for Tourism Department		25.00	25.00	25.00	100%	31.03.2026	
7	Development of Film Tourism Policy.		10.00	10.00	10.00	100%	31.03.2026	
8	Collaboration with Taste Palate.		10.00	10.00	10.00	100%	31.03.2026	
9	Hiring of Strategic Consultancy		100.00	100.00	100.00	100%	31.03.2026	
10	Hiring of Project Monitoring Unit		40.00	40.00	40.00	100%	31.03.2026	
(a)	Publicity & Marketing							
1	Promotion of "Work from Arunachal Pradesh"		20.00	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	100.00	100%	31.03.2026	
3	Souvenirs for Branding and Promotional Outreach		50.00	50.00	50.00	100%	31.03.2026	



(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
(b)	Fairs & Festival							
1	World Tourism Day		30.00	30.00	30.00	100%	31.03.2026	
(c)	Human Resource Development							
1	Upkeep of SFCI		10.00	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	0.00	100%	31.03.2026	Re-appropriated
3	Just Music- Connect and Collaborate		100.00	-	100.00			-do-
	Total (C)		1337.68	668.84	668.84			
D	Additional allocation over and above BE provision during 2025-26							
1	Bharat Lok Sangeet- Arunachal Utsav				200.00			
2	Faith Conclave				23.60			
3	Namsai-Pangsau PowerDrive 2026- Daring to Push Boundaries, Celebrating Culture				186.00			
4	VVIP Luxury Campsite @ Ziro Festival, 2025	Lower Subansiri			67.88			
5	Maintenance and upgradation of TIC, Mechukha				50.00			
6	Ek Bharat Shrestha Bharat (Flagship programme of Govt of India) UP, Meghalaya and Aranchal Pradesh)				10.00			
7	Participation at Hornbill Festival at Kohima as State Partner				26.00			
8	1st Arunachal Pradesh International Chess Festival - 2025 at Ziro				136.00			
9	C/o adventure Tourism Hostel at Roing, Lower Dibang Valley District	Lower Dibang valley	70.00		17.50			
10	C/o Boundary wall and amenities at Ziro Festival of Music ground, Lower Subansiri	Lower Subansiri	400.00		100.00			
11	C/o a Tourist Guest House in Sekong under Bichom District.	Bichom	200.00		50.00			
12	Repair and Maintenance of Tourist Lodge, Sango under Phassang Circle.	Kurung Kumey	50.00		12.50			
13	C/o Boundary wall at Tourist resort at Kaying in Siang District.	Siang	10.00		2.50			
14	C/o Tourist Lodge at Anelih village near Anoh Epo, Dibang Valley	Dibang Valley	40.00		10.00			
15	C/o Tourist Lodge at Walong in Anjaw District.	Anjaw	300.00		75.00			
16	C/o Development & revival of ancient traditional Hot Spring water for tourism at Hoongla village, Lumla circle, Tawang District, AP	Tawang	70.00		17.50			
17	State Sponsor for the seventh edition of Tres-Tres 2026, sheduled to be held in New Delhi on 23rd & 24th April 2026		10.00		10.00			
	Total (D)		1150.00	0.00	994.48			
	Grand Total (A+B+C+D)		4792.68	2048.84	3043.32			



DP-IV

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

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	Remark
1	2	3	4	5	6	7	8
1	Arunachal Tourism Society (to meet up the recurring expenditure of	Papum Pare	150.00	150.00	177.14	177.14	
2	Staff salary / wages engaged in the Department	Papum Pare	111.00	111.00	120.00	120.00	
	Total :-		261.00	261.00	297.14	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	RE 2025-26	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
(i)	Roads & Bridges						
1	Nil						
	Total (Roads & Bridges)		0.00	0.00	0.00	0.00	
(ii)	Public Works						
1	Nil						
	Total (Public Works)		0.00	0.00	0.00	0.00	
(iii)	Housing/Buildings						
1	Nil						
	Total(Housing/ Building)		0.00	0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	0.00	
B	Others Committed Liabilities						
1	Salary/wages of Data Entry Operators engaged at Railway Station Naharlagun	Papum Pare	0.00	0.00	25.00	25.00	
2	Payment of TFC Electric and Space Rent at LGBI Airport, Guwahati	Papum Pare	0.00	0.00	8.00	8.00	
3	Payment of TFC Electric and Space Rent at Airport, Mohanbari	Papum Pare	0.00	0.00	7.58	7.58	
4	Payment of TFC Electric and Space Rent at Donyi Polo Airport, Itanagar	Papum Pare	0.00	0.00	7.00	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	63.16	
	Total (B)		0.00	0.00	110.74	110.74	
C.	For Procurement/allocation of Medicine (District wise allocation)						
1	Nil						
	Total (C)		0.00	0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)						
1	Nil						
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	110.74	110.74	



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		RE 2025-26	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	11
A.	On-going										
1	Chief Minister's Paryatan Vikas Yojana (CMPVY) for Homestay, Adventure and Food Court					500.00		500.00		500.00	
2	Chief Minister's Paryatan Shiksha Yojana (CMPSY-I&II)					100.00		100.00		100.00	
3	Arunachal Pradesh Rang Mahotsav		2023-24			100.00		100.00		100.00	
4	Chief Minister Paryatan Vipanan 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		500.00	
6	Arunachal Folk Music Festival			100.00		100.00		100.00		100.00	
	Sub-Total (A)			1300.00	0.00	2000.00		1500.00		1300.00	
B.	New scheme										
1	Development of the river front at Parashuram Kund	Lohit	2025-26	5,000.00				1,000.00		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		1,500.00	
	Sub-Total (B)			6500.00	0.00	0.00		2500.00		2500.00	
	GRAND TOTAL (A+B)			7800.00	0.00	2000.00		4000.00		3800.00	



Carry forward liabilities of LFY 2024-25

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2024-25	Expenditure incurred during 2024-25	Achivement till date		BE 2025-26		RE 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	14
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		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		47.50	
	Total (A)			265.00	0.00	136.78	0.00	0.00		128.22		128.22	



State Infrastructure Development Fund (SIDF)

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
	SIDF							
1	C/o Tourist hut, Taluak, Pasighat	East Siang	20.00		20.00			
2	C/o Retaining wall, Drainage system and extension of 2 rooms at Tourism Cafeteria near Tinali point, Lumla	Tawang	30.00		30.00			
3	C/o Tourist Cottage at Matu Waterfall Acheso, Dibang Valley	Dibang Valley	32.00		32.00			
4	C/o Landscape & Beautification of Rock Garden at Zemithang Circle	Tawang	70.00		70.00			
5	C/o Cable Stayed Foot Bridge at Zemithang	Tawang	325.00		325.00			
	Grand Total		477.00	0.00	477.00			