



GN - STATEMENT

BUDGET ESTIMATE , 2024-25
(Summary Statements)

Name of the Department : Fisheries

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	330.00	
a)	On-Going Schemes	0.00	0.00	330.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets	0.00			DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	Budget Announcement			1000.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	775.00	DP-VII
IV	Special Plan Assistance				DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	382.22	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	3440.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	0.00	0.00	5927.22	

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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												
4												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
4												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1												
2												
3												
4												
	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

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
4							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
4							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
4							
	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 kept			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 2023-24	Expenditure incurred during 2023-24	Proposed Outlay 2024-25	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	



DP - V

Specific Schemes with various component- 2024-25

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	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						
3						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
3						
	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						
3						
	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 2024-25		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	Atma Nirbhar Matsya Palan Yojana (ANMPY)		2022-23					1,000.00		
	GRAND TOTAL(A)			0.00	0.00	0.00		1000.00		



Carry forward liabilities of LFY 2023-24

DP - VII

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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 2023-24												
1	Development of Fish pond at Pakam Kombo village		2023-24	50.00		10.00				40.00		
2	C/o Multipurpose Fish Pond at Labinrijo, Upper Subansiri	Upper Subansiri	2023-24	100.00		20.00				80.00		
3	C/o Japanese Koi Fish Pond at Jollang Rakap village under Sangdupota Circle, Papum Pare District	Papumpare	2023-24	60.00		12.00				48.00		
4	C/o Community Fish Pond at Dui village Palin Circle, Kra-Daadi District.	Kra-Daadi	2023-24	50.00		10.00				40.00		
5	C/o Fish-based Aqua Park at Nonpu, Doimukh	Papumpare	2023-24	200.00		40.00				160.00		
6	C/o Development of Integrated Fish Pound/ Wet Detention Basin at Dullong NYTA area, Papum Pare Dist.	Papumpare	2023-24	30.00		9.00				21.00		
7	C/o & Establishment of promotion of Recreational Fisheries, Libi Area, West siang district, Aalo	West Siang	2023-24	50.00		15.00				35.00		
8	Construction of Fish Pond at Soyit, Jeru		2023-24	15.00		4.50				10.50		
9	C/o Fish Pond at Lingram Village, Under Taliha, Upper Subansiri District	Upper Subansiri	2023-24	20.00		6.00				14.00		
10	C/o Community Fish Pond at Upper Lingram at Lingram Village, Under Taliha, Upper Subansiri District	Upper Subansiri	2023-24	20.00		6.00				14.00		
	Total (A)			595.00	0.00	132.50	0.00	0.00		462.50		
B. SIDF 2023-24												
1	C/o Fish Pond at Tapapu under Sera Village, Upper Subansiri District	Upper Subansiri	2023-24	20.00		10.00				10.00		
2	C/o Fish Pond at Table under Pisa Village, Upper Subansiri District	Upper Subansiri	2023-24	20.00		10.00				10.00		
3	C/o Fish Pond at Meje Rijo under Nilling Circle, Upper Subansiri District	Upper Subansiri	2023-24	20.00		10.00				10.00		
4	C/o Fish Pond at Horo village, Upper Subansiri District, A.P.	Upper Subansiri	2023-24	20.00		10.00				10.00		
5	Construction of 5 Units Fish Ponds at Komkar	Upper Siang	2023-24	20.00		10.00				10.00		
6	Augmentation of community Fish pond at Yaglung Village, Palin	Kra Daadi	2023-24	20.00		10.00				10.00		
7	C/o community fish pond at Rigia, Taliha Circle, Upper Subansiri.	Upper Subansiri	2023-24	20.00		10.00				10.00		
8	C/o Community Fish pond at Tissa	Longding	2023-24	20.00		10.00				10.00		
9	C/o Fish Pond at Batak Village, Upper Subansiri District	Upper Subansiri	2023-24	20.00		10.00				10.00		



(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
10	C/o Fish Pond at Nari under Siga Village, Upper Subansiri District.	Upper Subansiri	2023-24	25.00		12.50				12.50		
11	C/o Fish Pond at Lamdik Village, Upper Subansiri District	Upper Subansiri	2023-24	30.00		15.00				15.00		
12	C/o Fish Pond at Magria Village, Upper Subansiri	Upper Subansiri	2023-24	30.00		15.00				15.00		
13	C/o Fish Pond at Tasle at Paka village, Upper Subansiri District, A.P.	Upper Subansiri	2023-24	30.00		15.00				15.00		
14	C/o Fish Pond at Belo village, Upper Subansiri District, A.P.	Upper Subansiri	2023-24	30.00		15.00				15.00		
15	C/o Fish Pond at Nirin village, Upper Subansiri District, A.P.	Upper Subansiri	2023-24	30.00		15.00				15.00		
16	C/o Fish pond at Taliha Town, Taliha Circle, Upper Subansiri.	Upper Subansiri	2023-24	30.00		15.00				15.00		
17	Development of Fisheries at Kimi.	West Kameng	2023-24	30.00		15.00				15.00		
18	Development of Fish pond at Tagam Happa village under Chambang circle, Kra-Daadi dist.	Kra-Daadi	2023-24	40.00		20.00				20.00		
19	C/o community fish pond at Rigyu village	Kamle	2023-24	50.00		25.00				25.00		
20	C/o Community fish pond at Kherbari	Kamle	2023-24	50.00		25.00				25.00		
21	C/o community fish pond at Pisa under Daporijo circle lpper Subansiri district	Upper Subansiri	2023-24	70.00		35.00				35.00		
	TOTAL (B)			625.00	0.00	312.50	0.00	0.00		312.50		
	GRAND TOTAL(A+B)			1220.00	0.00	445.00	0.00	0.00		775.00		



DP - VIII

State Infrastructure Development Fund (SIDF) 2024-25

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1								
2								
3								
4								
5								
	Grand Total		0.00	0.00	0.00			



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	Roads & Bridges						
1							
2							
3							
4							
	Sub-Total (A)		0.00	0.00			
B	Public Works						
1							
2							
3							
4							
	Sub-Total (B)		0.00	0.00			
	Grand Total (A+B)		0.00	0.00			



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			RE 2024-25		
		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



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	3890	AR337				0.00	3440.00	382.22	0.00	3822.22				0.00	
	Total			0.00	0.00	0.00	0.00	3440.00	382.22	0.00	3822.22	0.00	0.00	0.00	0.00	