



(Computer No.202163)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 23rd October 2024

To

The Commissioner (Fisheries)
Govt. of Arunachal Pradesh,
Itanagar.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2024-25.**

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024, I am forwarding herewith the schematic breakup of the fund of **Rs.330.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Fisheries 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-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 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 Competent Authority.

Yours faithfully,

Encl: As stated above.


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

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(6)
Copy for information to:

Dated, the 23rd October 2024.

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 Commissioner (Finance), GoAP, Itanagar.
5. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
6. The Director (Fisheries), GoAP, Itanagar.
7. The Director (Planning/PC/ Monitoring), GoAP, Itanagar.
8. The SRA(Budget), GoAP, Itanagar.
9. Office copy.



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	300.00	300.00	330.00	
a)	On-Going Schemes	120.00	120.00	63.10	DP-I
b)	New Schemes			6.90	DP-II
c)	Stipend			0.00	DP-III
d)	Grants in aids			0.00	DP-IV
e)	Maintenance of Assets			0.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	180.00	180.00	260.00	
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)	300.00	300.00	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	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1	Fish Farmers training programme	Papum Pare, FFTC Emchi	2023-24	10.00	10.00	10.00	10.00	10.00	100%	10.10	31-03-2025	31st March'2025
2	Celebration of World Fisheries Day & Fish Farmers Day and reward to best fish farmers.	26 Districts	2023-24	10.00	10.00	10.00	10.00	10.00	100%	12.50	31-03-2025	31st March'2025
		Lohit								0.45		
		Anjaw								0.45		
		Tirap								0.45		
		Changlang								0.60		
		L/D/Valley								0.45		
		Dibang Valley								0.45		
		Upper Siang								0.45		
		Longding								0.45		
		Namsai								0.45		
		East Siang								0.45		
		Siang								0.45		
		Tawang								0.45		
		West Kameng								0.45		
		Papum Pare								0.45		
		Lower Subansiri								0.45		
		Kurung Kumey								0.45		
		Kra Daadi								0.45		
		Upper Subansiri								0.55		
		West Siang								0.45		
		Lower Siang								0.45		
		Pakke Kessang								0.45		
		Kamle								0.45		
		Shi Yomi								0.45		
		Lepa Rada								0.45		
		East Kameng								0.55		
		Bichom								0.45		
		Keyi Panyor								0.45		
3	Exhibition/Seminar/Symposium	Papum Pare	2023-24	10.00	10.00	10.00	10.00	10.00	100%	14.10	1 HQ @ 6.0/- & 27 Districts @ 0.30 /-	31st March'2025
4	Monitoring & Evaluation of existing & new schemes under State Plan and CSS (Eastern Zone)	HQ (P/Pare)	2023-24	10.00	10.00	10.00	10.00	10.00	100%	8.20	31-03-2025	31st March'2025
		Lohit								4.10		
		Anjaw								0.30		
										0.30		

(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
		Tirap								0.40		
		Changlang								0.60		
		L/D/Valley								0.30		
		Dibang Valley								0.30		
		Upper Siang								0.50		
		Longding								0.40		
		Namsai								0.30		
		East Siang								0.30		
		Siang								0.40		
5	Monitoring & Evaluation of existing & new schemes under State Plan and CSS (Western Zone)		2023-24	10.00	10.00	10.00	10.00	10.00	100%	12.20	31-03-2025	31st March'2025
		HQ (P/Pare)								6.10		
		W/Kameng								0.50		
		East Kameng								0.60		
		L/Subansiri								0.30		
		Kurung Kumey								0.40		
		Kra Daadi								0.40		
		U/Subansiri								0.60		
		West Siang								0.30		
		Lower Siang								0.30		
		P/Kesang								0.30		
		P/Pare								0.60		
		Kamle								0.30		
		Shi Yomi								0.30		
		L/Rada								0.30		
		Tawang								0.30		
		Kei Panyor								0.30		
		Bichom								0.30		
6	Advertisement/Publication (Booklet/leaflet/Print media etc)	HQ (P/Pare)	2023-24	10.00	10.00	10.00	10.00	10.00	100%	6.00	31-03-2025	31st March'2025
7	Financial Assistance to fish farmers for procurement of farm equipments/machineries (60% subsidy)	25 Districts	2023-24	60.00	60.00	60.00	60.00	60.00	100%	0.00		
Total (C)				120.00	120.00	120.00	120.00	120.00		63.10		
GRAND TOTAL(A+B+C)				120.00	120.00	120.00	120.00	120.00		63.10		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	Nil						
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	Fish diseases control programe (Procurement of Medicine/chemicals/instruments)	HQ, Papum Pare	6.40	6.40			
2	State matching for Group Accident Insurance Scheme (GIAS)-Insurance Coverage for fisherman/fish farmer of age group 18-70 years.	HQ, Papum Pare	0.50	0.50			
	Total (C)		6.90	6.90			
	Grand Total (A+B+C)		6.90	6.90			



Specific Schemes with various component- 2024-25

DP - V

(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	Nil					
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1	Nil					
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1	Nil					
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1	Maintenance/Renovation of Govt. building (Residential & Non-Residential)		50.00	50.00	124.00	
		DoF, Itanagar (HQ),			40.00	
		Fish Farmers Training Centre, Emchi (Doimukh), Papum Pare			20.00	
		Tawang			2.00	
		West Kameng			5.00	
		East Kameng			2.00	
		Pakke-Kessang			1.00	
		Papum Pare			2.00	
		Lower Subansiri			5.00	
		Kurung Kumey			2.00	
		Kra Daadi			3.00	
		Upper Subansiri			2.00	
		West Siang			3.00	
		East Siang			2.00	
		Upper Siang			4.00	
		Lower Dibang Valley			2.00	
		Dibang Valley			3.00	
		Lohit			1.00	
		Namsai			2.00	
		Changlang			5.00	



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
		Tirap			5.00	
		Longding			6.00	
		Anjaw			2.00	
		RHAFSF, Tarin (Lower Subansiri)			5.00	
2	Expansion/Improvement/Maintenance of Govt. Fish Farms.		80.00	80.00	131.00	
		Experimental Fish Pond (HQ), Papum Pare			24.00	
		Tawang			2.00	
		West Kameng			18.00	
		East Kameng			12.00	
		Pakke Kessang			2.00	
		Papum Pare			5.00	
		Kei-Panyor			2.00	
		Upper Subansiri			2.00	
		West Siang			2.00	
		Shi-Yomi			12.00	
		East Siang			2.00	
		Upper Siang			2.00	
		Lower Dibang Valley			2.00	
		Lohit			2.00	
		Anjaw			2.00	
		Namsai			5.00	
		Changlang			15.00	
		Tirap			5.00	
		Longding			15.00	
3	Maintenance of Govt. Lakes		10.00	10.00	5.00	
		Papum Pare			1.50	
		Lower Dibang Valley			2.00	
		Upper Siang			1.50	
4	Maint./Improvement of Govt. Hatcheries	8 Districts	40.00	40.00	0.00	
		Total (B)	180.00	180.00	260.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1	Nil					
		Total (C)	0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1	Nil					



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
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		180.00	180.00	260.00	