



GN - STATEMENT

REVISED 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	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	300.00	300.00	330.00	551.26	
a)	On-Going Schemes	120.00	120.00	63.10	63.10	DP-I
b)	New Schemes			6.90	228.16	DP-II
c)	Stipend			0.00	0.00	DP-III
d)	Grants in aids			0.00	0.00	DP-IV
e)	Maintenance of Assets			0.00	0.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	180.00	180.00	260.00	260.00	DP-V
II	Budget Announcement			1000.00	1100.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	775.00	810.00	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	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	382.22	887.74	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	3440.00	7793.64	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	300.00	300.00	5927.22	11142.64	



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		RE 2024-25	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	Nil												
	Total (A)			0.00	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		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	10.10	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	12.50	31st March'2025
		Lohit								0.45		0.45	
		Anjaw								0.45		0.45	
		Tirap								0.45		0.45	
		Changlang								0.60		0.60	
		L/D/Valley								0.45		0.45	
		Dibang Valley								0.45		0.45	
		Upper Siang								0.45		0.45	
		Longding								0.45		0.45	
		Namsai								0.45		0.45	
		East Siang								0.45		0.45	
		Siang								0.45		0.45	
		Tawang								0.45		0.45	
		West Kameng								0.45		0.45	
		Papum Pare								0.45		0.45	
		Lower Subansiri								0.45		0.45	
		Kurung Kumey								0.45		0.45	
		Kra Daadi								0.45		0.45	
		Upper Subansiri								0.55		0.55	
		West Siang								0.45		0.45	
		Lower Siang								0.45		0.45	
		Pakke Kessang								0.45		0.45	
		Kamle								0.45		0.45	
		Shi Yomi								0.45		0.45	
		Lepa Rada								0.45		0.45	
		East Kameng								0.55		0.55	
		Bichom								0.45		0.45	
		Keyi Panyor								0.45		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 /-	14.10	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	8.20	31st March'2025
		Lohit								4.10		4.10	
		Anjaw								0.30		0.30	
		Tirap								0.30		0.30	
										0.40		0.40	



(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		RE 2024-25	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
		Changlang								0.60		0.60	
		L/D/Valley								0.30		0.30	
		Dibang Valley								0.30		0.30	
		Upper Siang								0.50		0.50	
		Longding								0.40		0.40	
		Namsai								0.30		0.30	
		East Siang								0.30		0.30	
		Siang								0.40		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	12.20	31st March'2025
		HQ (P/Pare)								6.10		6.10	
		W/Kameng								0.50		0.50	
		East Kameng								0.60		0.60	
		L/Subansiri								0.30		0.30	
		Kurung Kumey								0.40		0.40	
		Kra Daadi								0.40		0.40	
		U/Subansiri								0.60		0.60	
		West Siang								0.30		0.30	
		Lower Siang								0.30		0.30	
		P/Kesang								0.30		0.30	
		P/Pare								0.60		0.60	
		Kamle								0.30		0.30	
		Shi Yomi								0.30		0.30	
		L/Rada								0.30		0.30	
		Tawang								0.30		0.30	
		Kei Panyor								0.30		0.30	
		Bichom								0.30		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	6.00	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		0.00	
	Total (C)			120.00	120.00	120.00	120.00	120.00		63.10		63.10	
	GRAND TOTAL(A+B+C)			120.00	120.00	120.00	120.00	120.00		63.10		63.10	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(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
A	Buildings							
1	Nil							
	Total (A)		0.00	0.00	0.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	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	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	0.50			
	Total (C)		6.90	6.90	6.90			
D	Additional allocation over and above BE provision							
1	Integrated fish farming at Jia-Sika, Rani village in East Siang District	East Siang	50.00		50.00			
2	C/o Farm Pond at Lekang Khamti.	Namsai	25.00		25.00			
3	C/o Farm Pond at Mengkeng Khamti	Namsai	40.00		40.00			
4	C/o Community fish pond in Rikung Village under Nilling Circle of Upper subansiri District.	Upper Subansiri	100.00		50.00			
5	C/o Development of Fish Pond at Deb village Sagalee Circle	Papumpare	50.00		26.26			
6	C/o maintenance of Tama Fish pond at Baum Village, Sangdupota Circle, Papumpare District.	Papumpare	30.00		30.00			
	Total (D)		295.00	0.00	221.26			
	Grand Total (A+B+C+D)		301.90	6.90	228.16			



Specific Schemes with various component- 2024-25

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	(Rs. in lakh)		Remarks
					BE 2024-25	RE 2024-25	
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	Maintenance/Renovation of Govt. building (Residential & Non-Residential)		50.00	50.00	124.00	124.00	
	DoF, Itanagar (HQ),				40.00	40.00	
	Fish Farmers Training Centre, Emchi (Doimukh),				20.00	20.00	
	Papum Pare						
	Tawang				2.00	2.00	
	West Kameng				5.00	5.00	
	East Kameng				2.00	2.00	
	Pakke-Kessang				1.00	1.00	
	Papum Pare				2.00	2.00	
	Lower Subansiri				5.00	5.00	
	Kurung Kumey				2.00	2.00	
	Kra Daadi				3.00	3.00	
	Upper Subansiri				2.00	2.00	
	West Siang				3.00	3.00	
	East Siang				2.00	2.00	
	Upper Siang				4.00	4.00	
	Lower Dibang Valley				2.00	2.00	
	Dibang Valley				3.00	3.00	
	Lohit				1.00	1.00	
	Namsai				2.00	2.00	
	Changlang				5.00	5.00	
	Tirap				5.00	5.00	



Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	RE 2024-25	Remarks
1	2	3	4	5	6	7	8
		Longding			6.00	6.00	
		Anjaw			2.00	2.00	
		RHAFSF, Tarin (Lower Subansiri)			5.00	5.00	
2	Expansion/Improvement/Maintenance of Govt. Fish Farms.		80.00	80.00	131.00	131.00	
		Experimental Fish Pond (HQ), Papum Pare			24.00	24.00	
		Tawang			2.00	2.00	
		West Kameng			18.00	18.00	
		East Kameng			12.00	12.00	
		Pakke Kessang			2.00	2.00	
		Papum Pare			5.00	5.00	
		Kei-Panyor			2.00	2.00	
		Upper Subansiri			2.00	2.00	
		West Siang			2.00	2.00	
		Shi-Yomi			12.00	12.00	
		East Siang			2.00	2.00	
		Upper Siang			2.00	2.00	
		Lower Dibang Valley			2.00	2.00	
		Lohit			2.00	2.00	
		Anjaw			2.00	2.00	
		Namsai			5.00	5.00	
		Changlang			15.00	15.00	
		Tirap			5.00	5.00	
		Longding			15.00	15.00	
3	Maintenance of Govt. Lakes		10.00	10.00	5.00	5.00	
		Papum Pare			1.50	1.50	
		Lower Dibang Valley			2.00	2.00	
		Upper Siang			1.50	1.50	
4	Maint./Improvement of Govt. Hatcheries	8 Districts	40.00	40.00	0.00	0.00	
	Total (B)		180.00	180.00	260.00	260.00	
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	



Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	RE 2024-25	Remarks
1	2	3	4	5	6	7	8
	Total (A+B+C+D)		180.00	180.00	260.00	260.00	



BUDGET ANNOUNCEMENT

DP - VI

(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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
A.	On-going										
1	Atma Nirbhar Matsya Palan Yojana (ANMPY)		2022-23					1,000.00		1,000.00	
B	New Scheme										
1	Catch them Young		2024-25							100.00	
	GRAND TOTAL(A)			0.00	0.00	0.00		1000.00		1100.00	



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		RE 2024-25	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.	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		50.00	
2	C/o Multipurpose Fish Pond at Labinrijo, Upper Subansiri	Upper Subansiri	2023-24	100.00		20.00				80.00		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		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		40.00	
5	C/o Fish-based Aqua Park at Nonpu, Doimukh	Papumpare	2023-24	200.00		40.00				160.00		160.00	
6	C/o Development of Integrated Fish Pound/ Wet Detension Basin at Dullong NYTA area, Papum Pare Dist.	Papumpare	2023-24	30.00		9.00				21.00		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		35.00	
8	Construction of Fish Pond at Soyit, Jeru		2023-24	15.00		4.50				10.50		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		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		14.00	
	Total (A)			595.00	0.00	132.50	0.00	0.00		462.50		472.50	
B.	SIDF2023-24												
1	C/o Fish Pond at Tapapu under Sera Village, Upper Subansiri District	Upper Subansiri	2023-24	20.00		10.00				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		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		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		10.00	
5	Construction of 5 Units Fish Ponds at Komkar	Upper Siang	2023-24	20.00		10.00				10.00		10.00	
6	Augmentation of community Fish pond at Yaglung Village, Palin	Kra Daadi	2023-24	20.00		10.00				10.00		10.00	
7	C/o community fish pond at Rigia, Taliha Circle, Upper Subansiri.	Upper Subansiri	2023-24	20.00		10.00				10.00		20.00	
8	C/o Community Fish pond at Tissa	Longding	2023-24	20.00		10.00				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		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		RE 2024-25	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
10	C/o Fish Pond at Nari under Siga Village, Upper Subansiri District.	Upper Subansiri	2023-24	25.00		12.50				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		15.00	
12	C/o Fish Pond at Magria Village, Upper Subansiri	Upper Subansiri	2023-24	30.00		15.00				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		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		15.00	
15	C/o Fish Pond at Nirin village, Upper Subansiri District, A.P.	Upper Subansiri	2023-24	30.00		15.00				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		30.00	
17	Development of Fisheries at Kimi.	West Kameng	2023-24	30.00		15.00				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		20.00	
19	C/o community fish pond at Rigyu village	Kamle	2023-24	50.00		25.00				25.00		25.00	
20	C/o Community fish pond at Kherbari	Kamle	2023-24	50.00		25.00				25.00		25.00	
21	C/o community fish pond at Pisa under Daporijo circle Upper Subansiri district	Upper Subansiri	2023-24	70.00		35.00				35.00		35.00	
	TOTAL (B)			625.00	0.00	312.50	0.00	0.00		312.50		337.50	
	GRAND TOTAL(A+B)			1220.00	0.00	445.00	0.00	0.00		775.00		810.00	



CSS

Centrally Sponsored Schemes

(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	7793.64	887.74	0.00	8681.38	
	Total			0.00	0.00	0.00	0.00	3440.00	382.22	0.00	3822.22	7793.64	887.74	0.00	8681.38	