

GOVERNMENT OF ARUNACHAL PRADESH
DIRECTORATE OF FISHERIES
ITANAGAR.

NO. FISH/DEV/AOP-151/2016-17/

Dated Itanagar the 6th march'2017

To,

The Secretary Planning
Govt. of Arunachal Pradesh
Itanagar.

Sub: **Forwarding of vetted copy of ADA reg:**

Sir,

I am enclosing herewith 5 (Five) copies of vetted ADA 2016-17 in respect of the Department of Fisheries for favor of your further needful action please.

This is in reference to your No. PD (SPD)-76/2015-16 dated 2nd March'2017.

Enclo: As stated above

yours faithfully,

(J. TABA)

Director of Fisheries
Govt. of Arunachal Pradesh
Itanagar.

Memo No. FISH/DEV/AOP-151/2016-17/

Dated Itanagar the 6th march'2017

Copy to:

1. The Hon'ble Chief Minister Arunachal Pradesh Itanagar for kind appraisal.
2. The Hon'ble Deputy Chief Minister Arunachal Pradesh, Itanagar for kind appraisal.
3. The Hon'ble Ministers Arunachal Pradesh Itanagar for kind appraisal.
4. The Hon'ble Speaker Arunachal Pradesh Legislative Assembly Naharlagun for kind appraisal.
5. The Hon'ble Deputy Speaker Arunachal Pradesh Legislative Assembly Naharlagun for kind appraisal.
6. The Hon'ble Parliamentary Secretaries Arunachal Pradesh Itanagar for information
7. The Hon'ble MLA's Arunachal Pradesh Itanagar for information
8. The Commissioner Finance Govt. of Arunachal Pradesh Itanagar with 5 Copies of Vetted ADA 2016-17.
9. The Commissioner Fisheries, Govt. of Arunachal Pradesh Itanagar for information with a copy of the vetted ADA 2016-17.
10. The Deputy Registrar Arunachal Pradesh Information Commission for information.
11. All Deputy Commissioners Arunachal Pradesh for information.
12. All Dist. Planning Officers Arunachal Pradesh for information
13. All DFDO's Department of Fisheries for information and necessary action.
14. File.

(J. TABA)

Director of Fisheries
Govt. of Arunachal Pradesh
Itanagar.



ANNUAL DEVELOPMENT AGENDA 2016-17

MAJOR HEAD :

2405 - FISHERIES

4405 - FISHERIES

2405 - FISHERIES (CSS)

DEPARTMENT OF FISHERIES**INDEX**

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Joint Director (State Plan)
Department of Planning
Govt. of Arunachal Pradesh
Itanagar

Director of Fisheries

**ANNUAL DEVELOPMENT AGENDA FOR THE FINANCIAL YEAR 2016-17 IN
RESPECT OF THE DEPARTMENT OF FISHERIES**

Brief Resume

The state has diverse aquaculture resources sustaining Fishery/aquaculture in the state. Fishery as a sector plays an important role in Socio-Economic upliftment of the farmers and transforming the rural economy. Most of the Schemes in fisheries are Income generating (IG) and sustaining livelihood. Fishery/Aquaculture generate employment and develops entrepreneurs through self employment. It ensures Food security specially in mitigating PEM (Protein energy mal-nutrition) deficiency plaguing rural population.

Warm and cold water Fisheries exists in the state and is given equal importance/emphasis for its holistic development. Because of mountainous nature of topography and high elevation resource of cold water fishery as compared to warm water is relatively more and is distributed over a vast area across the state.

Number of schemes is being implemented to augment aquaculture activities in the state from state and central funding. Effective extension activities have generated enthusiasm in farmers towards aquaculture / fishery as one of the dependable economic activity in addition to agriculture which is primary occupation while in some cases as an alternate to agriculture as a source of earning. Efforts are on to accelerate growth of fisheries activities by involving individual progressive fish farmers, building up of infrastructure for sustainable growth, commercialization of fish farming, transfer of technology to the farmers, streamlining of marketing arrangement, exploitation of ornamental fish culture and its trade, capacity building of stakeholders etc. are some of the priority areas the department is concentrating to address the weakness/lacunae and to boost production & productivity of table fish and fish seed with generating employment and sustained income to the farmers of rural areas.

The schemes being implemented / proposed will generate employment / self employment and act as a catalyst in developing and strengthening rural economy while contributing to GSDP. Much emphasis has been laid on increasing productivity through dissemination and adoption of new technologies compatible with the prevailing agro climatic condition. For newer technology and FSR the Department will tie-up with different institution / Research organization of ICAR/KVKS and will ensure its application for the betterment of the Fish Farmers.

Constraints of pisciculture in Arunachal Pradesh:

Pisciculture in Arunachal Pradesh has been lagging behind in comparison to other sectors of the economy. Following are the constraints as regard to fishery development in the state.

Variable climate and altitude within the state necessitates adaptation of different technologies for different areas. Due to high rainfall and annual occurrence of flood, landslips, erosion etc. comprehensive water area suitable for pisciculture is left unutilized. Underutilization of aquatic resources in low lying areas especially in foot hills, non-availability of standard quality seeds in right time and season, inadequacy of transfer of technology from lab to land, insufficient rearing and nursing area in seed production farms for raising of quality fish seed has accentuated the problem of increasing productivity.

There is lack of support in terms of farm side research & development (FSR) to disseminate the technology package effectively. Despite high potential in cold water fisheries the same could not be harnessed due to resource constraint and social stigma. Development of fresh water aquaculture, riverine fisheries, reservoir fisheries and other emerging opportunities in fisheries sector will be explored to augment aquaculture/Fishery in the state. The schemes under central sector will also be availed in the best interest of overall development of this sector and

Performance Review.

Fish production annually has reached to the level of 4050 tons & the fish seed production to the tune of 5.5 million in terms of fry. This has been possible due to implementation of schemes like development of fresh water aquaculture, integrated fish farming, construction of new fish ponds & tanks with supply of 1st year input under NFDB, FFDA, State Plan etc. construction of commercial fish farm, establishment of low cost FRP carp hatcheries under RKVY, cold water fisheries development and effective fisheries training & extension programme. In addition to central and state government assistance a fair number of schemes are also implemented by different institutions/organizations under their outreach programmes. Combined effort has ushered in new era of aquaculture development in the state.

Number of schemes for augmenting and popularizing aquaculture/ fishery under state plan and CSS is in vogue in the state and had benefited large number of farmers. In spite of diverse topography and agro-climatic condition, it support vast resources from fisheries point of importance and a house to a number of fish species having commercial, sport and ornamental value. Development of this sector can go a long way in solving the problems of providing protein rich food to the weaker section of the society as well as gainful employment. Effort/ approach so far has been specific and in a holistic manner from the point of sustainability and sustenance.

Achievement during 2015-16

- | | |
|-----------------------------------|---------------|
| 1. Total fish Seed production | 5.5 million |
| 2. Total production of table fish | 4050 tons |
| 3. Revenue earned | Rs.14.00 lakh |

Target and achievement for 2016-17

Sl. No.	Items/Activity	Target	Achievement till 2 nd quarter
1.	Seed production	6.0 million	5.98 million
2.	Table fish production	4110 tons	1335 tons
3.	Revenue	Rs. 15.5 lakhs	

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Mentioned below are some of the added key features of this year's AOP in addition to normal activities which will definitely boost up production and productivity, generate employment and augment sustainable development of aquaculture/ fishery in the state.

Brief outline of the Schemes proposed:-

Strengthening of Govt. Fish seed farms:-

A large quantity of fish seed are still being imported from outside the state for stocking of pond, tanks and other water bodies. Emphasis has been laid to make fish seed available within accessibility of farmers by strengthening the existing Govt. Fish Seed Farms which have the required infrastructure and capacity to produce the same.

Paddy cum Fish culture:-

This is an established form of integrated farming highly popular and remunerative in ~~Assam~~ ~~Paras~~ and will be replicated in other potential areas of the State. Recently for its ~~expansion~~ ~~the~~ Department has tied up with RGU Doimukh for on farm demonstration. The ~~benefits~~ ~~of~~ ~~the~~ ~~scheme~~ ~~is~~ ~~vide~~ ~~to~~ ~~all~~.

~~These~~ ~~more~~ ~~benefits~~ ~~will~~ ~~be~~ ~~given~~ ~~to~~ ~~propagate~~ ~~the~~ ~~scheme~~ ~~in~~ ~~other~~ ~~districts~~ ~~in~~ ~~line~~

Development of Cold Water Fisheries:-

Importance of cold water fisheries as a potential source of sustained income coupled with tourism and recreational activities could not be ignored. Of late its importance in overall development of aquaculture/ fishery in the state have duly been recognized. Literally speaking this sector is still in infancy and requires tremendous efforts and budgetary support to revamp the existing infrastructure facilities of Govt. farms, hatcheries and raceways etc. Constant refining of culture and breeding techniques and dissemination of proven technology to the farmer needs to be encouraged for production of quality trout seed and table fish. Fish farmers in principle have accepted trout culture but owing to their poor economic condition much headway in this sector couldn't be made. Trout Culture in the higher belts is restricted in Tawang and West Kameng district and that too in govt. sector only. Concept of eco-tourism also needs to be developed. A large number of quality fish seed will be required to stock these high altitude aquatic resources and the infrastructure available under Government sector is supposed to play an active role in furthering the activities. Trout culture has not been popularized in private sector because of huge investment in construction of CC Raceways and inputs. Therefore, this sector needs to be popularized among the farmers on a commercial scale in the higher belts and new area like Mechuka/Tuting, Anini etc will be included in Cold Water Fish Culture this year.

Advt. / Extension / capacity building etc: -

Extension is prerequisite for success of any scheme. Most of our farmers are ignorant about technology because of which they lack in proper management leading to low productivity and production. This discourages the farmers to pursue further. Effective extension mechanism is need of the time which not only ensures optimum utilization of resources adopting state of the art technology but helps in improving shortcomings / lacunas. Capacity building of stakeholders is a continuous process and has created a pool of trained fish farmers. Other mode of extension which includes reading materials (leaflets, pamphlets, brochures), depiction board etc. for disseminating information through will also be pursued.

Riverine conservation & awareness: -

Our open water system once supported thriving fishery of late has dwindled to an alarming state due to overexploitation, illegal fishing destruction of breeding grounds etc. Swift decline of fish catch in such water bodies is a cause of concern and need to be addressed on priority.

The best way to revive fisheries in such water bodies is through ranching and generating mass awareness especially among the riparian population in particular and the common public in general. NGOS and educational institutes will be involved in furthering the cause of awareness and conservation.

Backyard ornamental farm / breeding centre: -

Ornamental fish culture is an unexplored area in Arunachal Pradesh. The state is a repository of large varieties of ornamental fishes. Out of the total of 215 fish species available in state, more than 100 species are ornamental fishes. Illegal marketing of ornamental fishes collected from wild sources are going on unabated since long. This illegal trade has resulted in loss of valuable treasure without being replenished. Backyard farm / breeding centre will help in rearing these varieties collected judiciously from wild sources along with exotic ornamental fishes. Ornamental fishes have ready market and gives good return. Women farmers / entrepreneurs will be encouraged to adopt this economic activity for empowerment. The Department will explore every avenue and will tie up with CIFA & MPEDA for technical support and hands on practices. Attempt is being made to popularize ornamental fish rearing among the women and Self Help Groups (SHG) by assisting them to construct backyard hatcheries

Installation of FRP Carp hatcheries: -

The state is deficit in seed production. With the increase in Fishery / aquaculture activity demand for fish seed has increased many fold. Bulk of our demand is met by importing fish seed which expensive and drains our money. Moreover quality of fish seed is also not assured. Installation of hatcheries will at least guarantee availability of quality fish seed locally. Substantial demand can also be fulfilled reducing our dependence on outside sources. Fish seed

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Basic support to fish farmers in marketing:

Attempt will be made to link fish farms with markets by assisting the farmers providing transport facilities for sale in nearest market/consumer point. Since most of the fish farmers are from poor background they couldn't afford to hire vehicle for disposal of their produce because of which they had to sell their produce within at very cheap rate. It is a step towards organized marketing and will be beneficial to fish farmers.

Construction of modern hygienic fish market/ retail outlets:

Fishes are being sold in a most unhygienic manner throughout the state. There are no organized markets with facilities where the farmers can come and dispose off their produce. Modern fish retail outlets/ markets will be constructed in identified areas enabling the consumer and the farmers to access modern hygienic infrastructure, hygienic disposal and storage of fresh fish.

Progressive fish farmers/ stakeholder Meet:

It is proposed to provide a platform to progressive fish farmers and other stakeholders to participate and exchange their experiences and interact with experts. It will also help in disseminating information and technology with exposure. This in turn will give momentum to fisheries activities and will help in planning process and outlining strategies for future course of action basing on the inputs from the stake holders meet.

Assistance to fish farmers for Brood Bank development of indigenous fish species:

It is a new concept and step towards ex-situ conservation and a noble initiative to protect & propagate the germplasm of the indigenous species which is fast dwindling from our natural resources. Through this initiative the farmers will be encouraged to rear the species in their pond/raceways which would subsequently be used for angling/fish based eco-tourism. This will ensure sustained income in addition to the usual production of table fish.

Blue Revolution –Neel Kranti Mission :

Schemes under FFDA hitherto restructured for implementation in a Mission mode for a period of five years starting 2015-16 to 2019-20. The neel Kranti Mission has the vision to achieve economic prosperity of the country and the fish farmers and fishers as well as contribute towards food and nutritional security through full potential utilization of water resources for fisheries development in a sustainable manner. It focuses on tapping the full potential and enhance productivity, sustainability from aquaculture and fisheries resources and to ensure doubling of income of fishers and fish farmers

Reclamation of water logged areas :-

Foot hill areas of the state has vast water logged areas which cannot be put to agriculture use and are lying idle. Such areas will be reclaimed for aquaculture / fishery enhancement with little effort. Individuals, organizations, co-operative societies will be encouraged with financial assistance and technical support from the department.

Construction of New Ponds & tanks Development of Inland Fresh water Aquaculture (DIFA):-

Till now aquaculture is confined to homestead domestic ponds. Production from the pond is consumed locally without being surplus for marketing. Domestic fish pond doesn't sustain livelihood. Concepts of commercial fish farming have been introduced in recent past with development of minimum 0.5 ha. water area. Such farming ensures livelihood, enhanced production and sustained income. More earning from such venture will improve economic stability and social status of the farmers.

Renovation of existing fish ponds:-

A large number of ponds have been constructed under various beneficiary oriented programme from different schemes. Because of unexpected nature's fury and economic backwardness of the farmers many ponds are left unutilized. With little effort and investment same can be rejuvenated and made functional which will have great impact on production and availability of table fish in the state.

Development of water logged areas :

Foot hill areas of the state has vast water logged areas which cannot be put to agriculture use and are lying idle. Such areas will be reclaimed for aquaculture/ fishery enhancement with little effort. Individuals, organizations, co-operative societies will be encouraged with financial assistance and technical support from the department.

Circular Eco-hatchery:

The state is deficit in seed production. With the increase in Fishery/aquaculture activity demand for fish seed has increased many fold. Bulk of our demand is met by importing fish seed from outside the state which is expensive and drains our money. Once operationalized quality

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It is a welfare scheme under Central Sector Scheme fully supported for the betterment of the farmers. Assistance for construction of dwelling units is provided to the fish farmers who are economically weaker and socially backward. Training and insurance cover of the active fish farmers are also supported under this scheme enabling the farmers to avail the benefit in case of unnatural death and accident.

Expected Outcome from the Scheme (Wherever Applicable):

Since most of the schemes are related to IG activities, it will definitely have an impact as far as increasing production and productivity of table fish & fish seed is concerned. All schemes will generate employment and provide self employment to a number of youth and women. The most notable among the schemes is the emphasis on quality seed production through hatcheries which will substantially reduce dependence on seed from outside. Once the seed producing infrastructures (both in private & Govt. sector) are strengthened there will be available seed for stocking of the water bodies. The HR Dev. programme will enhance the capability and skill of the stake holders which will help in effective implementation of schemes/projects.

Major target and proposed spatial distribution of fund: -

Target and spatial distribution of fund is as per the format DP-I while IG activities involving beneficiaries, will be done after proper feasibility study involving PRI representatives. Potential area / district will be the priority. Cluster approach will be adopted ensuring visible impact at field level and for effective monitoring and follow up.

Expected outcome:-

Since most of the schemes are IG activities, it will definitely have an impact as far as increasing production and productivity of table fish & fish seed is concerned. All schemes will generate employment and provide self employment to a number of youth and women.

Proposed guideline: -

1. Foot hill / potential district will be the priority and need based scheme will be preferred and prioritized.
2. Emphasis will be on bigger unit size considering sustained income and visible impact.
3. All schemes will be implemented complying state and Govt. of India guidelines / norms and in accordance with the GFR.
4. Selection of beneficiary will be transparent involving PRI and as per the feasibility.
5. Monitoring will be done at local level by the Deputy Commissioner constituting a committee for effective implementation and judicious utilization of fund.
6. Internal monitoring from the Directorate will also be carried out to ensure effective implementation and check on quality.
7. Post implementation impact assessment will invariably be done and success stories will be properly documented.
8. Post implementation monitoring and technical guidance will be ensured.
9. Convergence of scheme will be explored for judicious and optimum utilization of available resource for the benefit of farmer and for welfare of community wherever applicable.
10. Database on assets created block wise and impact on economic status of farmer will be maintained .
11. All the Income Generating schemes will be linked with skill development .
12. For effective awareness programme on conservation and sustainable fisheries, School children, SHGs, NGOS and Co-operatives will be involved .

**ABSTRACT****ANNUAL DEVELOPMENT AGENDA 2016-17**

1. 12 TH PLAN (2012-17) PROPOSED OUTLAY	: RS. 2900.00 LAKH
2. APPROVED OUTLAY 2015-16	: RS.422.30 LAKH
3. ACTUAL EXPENDITURE 2015-16	: RS. 422.30 LAKH
4. APPROVED OUTLAY 2016-17	: RS. 599.60 LAKH

5. SCHEME-WISE BREAK-UP OF ALLOTTED OUTLAY 2016-17

I) ON-GOING SCHEME	: RS. 192.10 LAKH
II) NEW SCHEMES	: RS. 206.20 LAKH
III) MAINTENANCE OF BUILDINGS	: Rs. 100.00 LAKH
IV) SIDF	: RS. 20.00 LAKH
TOTAL	: RS. 518.30 LAKH

**CENTRALLY SPONSORED SCHEME
(PARTIALLY SUPPORTED)**

: RS 52.00 LAKH

**CENTRALLY SPONSORED SCHEME
(FULLY SUPPORTED)**

: RS. 29.30 LAKH

TOTAL : RS. 599.60 LAKH

GRAND TOTAL

: RS. 599.60 LAKH

Joint Director (State Plan)
Department of Planning
Pradesh

Page No. 1
GN - STATEMENT
ANNUAL DEVELOPMENT AGENDA
(Summary Statement)
(Plan)

Name of the Department :- Fisheries

Sl No.	Head of Development	Revised Outlay of Annual Plan 2015-16	Expenditure incurred during 2016-17	ADA, 2016-17
1	2	3	4	5
A.	Developmental projects/scheme			
a)	On-Going Schemes State Pisciculture Development Programme (SPDP)			
	i) Paddy-cum-Fish Culture	15.00	~	15.00
	ii) Reclamation including maintenace of beels/ lakes etc.	12.00	~	13.00
	iii) Renovation including expansion & improvement of Govt. fish seed farms	80.00	~	100.00
	iv) Renovation including expansion & improvement of cold water fish seed farms	8.00	~	8.00
	v) Reclamation & Stocking of upland lakes	8.00	~	~
	vi) Supply of fish seed to the fish farmers of state	20.00	~	20.00
	vii) Poly Culture	20.00	~	~
	viii) Rejuvenation of old ponds of beneficiaries	35.00	~	~
	ix) Misc. Scheme & other support activities	10.00	~	3.80
	x) Stipend/ Pub/ Advt/ Symposium/ Recognition of farmers/ exhibition	25.00	~	10.30
	xi) Fish farmers skill enhancement programmes/trg.	~		12.00
	xii) Awareness programme on technology & conservation of fish bio-diversity and river ranching	20.00	~	10.00
	Total : (A)	253.00	~	192.10
b)	New Schemes			
	i) Establishment of FRP Carp hatchery including expansion in nursery & rearing area in identified model fish farm	~	~	20.00
	ii) Construction of raceways for promoting culture of cold water fish species.	~	~	28.80
	iii) Assistance to fish farmers for establishment/ development of brood bank facilities for indigenous fish species including construction of raceways, nurseries/ stocking area	~	~	12.00
	iv) Marketing support to fish farmers (Forward linkage)	~	~	7.00
	v) Stake holders meet to facilitate sharing of experience technology & exposure to innovative ideas	~	~	7.00
	vi) Establishment of modern hygienic fish retail market/ outlet.	~	~	80.00
	vii) Exposure visit of fish farmers outside state for on spot study.	~	~	20.00

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1	2	3	4	5	6
	viii) Resource mapping survey of District in collaboration with Department of Fisheries Govt. of West	~	~	17.00	
	ix) Ornamental fish Culture	~	~	14.40	
c)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	~	~	~	
d)	Grants in aids	~	~	~	
e)	Stipend	~	~	~	
f)	Maintenance of Assets (special renovation/augmentation existing bldg. /staff Qtrs.	~	~	100.00	
	Total : (b)		~	306.20	
B.	Chief Minister's Flagship Schemes		~		
	i) NIL	~	~	~	
	Total : (B)	~	~	~	
C.	State Infrastructure Development Fund (SIDF)		~		
	i) Development of integrated Fishery cum poultry farming with resort provision at Gumto	50.00	~	~	
	ii) Construction of Fish pond at Rankutu village and augmentation of staff quarters	~	~	20.00	
	Total : (C)	50.00	~	20.00	
D.	Proposed State Share against Centrally Sponsored Schemes				
	Blue Revolution				proposed share
	1) New Pond Construction and input cost	~	~	~	15.00
	2) Renovation of Ponds including inputs	~	~	~	7.50
	3) Development of water logged areas including inputs	~	~	~	7.30
	4) Construction of Eco Hatchery	~	~	~	26.00
	5) Construction of Raceways including inputs	~	~	~	21.00
	6) Housing for fishers/ Fish Farmers	~	~	~	13.00
	7) Group accident Insurance for active Fish Farmer /Fisher	~	~	~	0.40
	8) Training & Capacity building of Fish Farmers	~	~	~	4.80
	Total : (D)		~	~	96.80
E.	Earmarked allocation		~		
a)	Negotiated loan		~		
	i) RIDF	~	~	~	
	ii) REC	~	~	~	
b)	Centrally Sponsored Schemes (Partially Funded)		~		share
	1) New Pond Construction and input cost	~	~	~	81.00
	2) Renovation of Ponds including inputs	~	~	~	40.00
	3) Development of waterlogged areas including inputs	~	~	~	39.00
	4) Construction of Eco Hatchery	~	~	~	120.00
	5) Construction of Raceways including inputs	~	~	~	97.00

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6) Housing for fishers/ Fish Farmers (NSWF)	52.00	52.00	52.00	72.80
7) Group accident Insurance for active Fish Farmer /Fisher	~	~	~	1.60
8) Training & Capacity building of Fish Farmers	~	~	~	19.40
				471.60
C) Centrally Sponsored Schemes (Fully Funded)				
1) Strengthening of data based and GIS of the fisheries sector	29.30	29.30	29.30	
c) Urban/Rural Local Bodies	~	~	~	
Total : (E)	81.30		81.30	
Total :- (A+B+C+D+E)	384.30		599.60	


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OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

Sl. No	Name of Works	Department/Sectors	Locations	Year of taking up	Estimated Cost		Achievement upto 2015-16		Projection/target for 2016-17		Remarks/ Target date of completion
					Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
A.	Buildings	~	~	~	~	~	~	~	~	~	~
	Total	~	~	~	~	~	~	~	~	~	~
B.	Roads & Bridges	~	~	~	~	~	~	~	~	~	~
	Total	~	~	~	~	~	~	~	~	~	~
I	STATE PISCICULTURE DEVELOPMENT PROGRAMME(SPDP)										
1	Paddy Cum-Fish Culture	Fisheries/A gri & Allied	P/PareL/Su bansiri/ E/Kameng/E/Siang/ Longding	2015-16	15.00	~	15.00	18.18 Ha (N); 100 Ha (E)	15.00	1. E/kameng 3 ha(N) & 15 ha (E) 2. P/Pare 2ha (N) & 10 ha (E) 3. L/Subansiri 4 ha (N) & 100 ha (E) 4. E/Siang 3 ha (N) 10 ha (E) 5. W/Siang 3 (N)	1. E/Kameng - Rs. 2.4lakh 2. P/Pare- Rs. 1.6 lakh 3. L/subansiri- Rs. 7.20 lakh 4. E/Siang- Rs. 2.15 lakh 5.W/Siang - Rs. 1.65 lakh March'2017
2	Reclamation including maintenance of beels/lakes etc	Fisheries/A gri & Allied	P/Pare, L/D.Valley, U/Siang	2015-16	12.00	~	12.00	4 lakes	13.00	4 lakes 1. P/Pare-1 lakes (Gara lake) 2. U/Siang- 1 lake (Karko Lake) 3. L/Dibang Valley - 1 lake (Salley lake) 4. Itanagar - 1 Lake (Ganga Lake)	1. P/Pare- RS. 3.0 lakh 2. U/Siang- Rs.2.5 lakh 3.L/D/Valley- Rs. 2.5 lakh 4. Itanagar (HQ) Rs. 5.0 La March'2017.

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1	2	3	4	5	6	7	8	9	10	11	12
3	Renovation including expansion & improvement of Govt. fish seed farms	Fisheries/A gri & Allied	18 District/ HQ	2015-16	80.00	~	80.00	31 Fish farms/5 Model FF	100.00	27 farms including 5 Model Fish Farm	<u>1. East Kameng</u> a. Seppa FF - Rs. 3.0 lakh b. Veo FF - Rs. 5.0 Lakh <u>2. Upper Subansiri</u> a. Daporijo FF - Rs. 3.0 lakh b. Dumporijo FF - Rs. 2.50 lakh <u>3. Papum Pare</u> a. Emchi FF - Rs. 3.0 lakh b. Gumto FF - 3.0 lakh <u>4. Lower Subansiri</u> a. RHAFSF Tarin - Rs.10.0 lakh b. Yachuli FF- Rs. 2.50 Lakh <u>5. Kurung Kumey-</u> Rs.2.0 lakh <u>6. East Siang</u> a. Pasighat FF -Rs. 8.0 lakh b. Panikrong FF- Rs. 2.0 lakh <u>7. West siang</u> a. Jirdin FF- Rs. 10.0 lakh <u>8. Upper Siang</u> a. Yingkiong FF - Rs. 5.0 lakh <u>9. Lower Dibang Valley</u> a. Iduli FF- Rs. 3.0 lakh b. Bolung FF- Rs. 3.0 lakh c. Kamponath FF - Rs. 2.0 lakh <u>10. Lohit</u> a. TR Camp Tezu- Rs. 5.0 lakh <u>11. Changlang</u> a. Rangkatu RWFF- Rs. 4.0 lak b. Bordumsa FF- Rs. 2.0 lakh c. Dyiun FF- Rs. 2.5 lakh d. Miao FF - Rs. 2.0 lakh

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1	2	3	4	5	6	7	8	9	10	11	12
											12. Tirap a. Deomali FF - Rs. 4.0 lakh b. Khonsa FF- Rs. 2.0 lakh 13. Longding a. Kanubari FF - Rs. 3.0 lakh Tissa Fish Farm - Rs. 2 lakh 14. Anjaw a. Hawai FF - Rs. 1.0 lakh 15. Itanagar (HQ) a. Experimental FF DOF- Rs. March'2017
4	Renovation including expansion & improvement of cold water fish seed farms	Fisheries/A gri & Allied	Tawang/ West Kameng	2015-16	8.00	~	8.00	2 trout farms/2 CC Farm	8.00	1. Tawang- 2 trout farms & 1 Common carp farm , 2. W/Kameng- 1 farm	Tawang District : 1. Chuje GG TF- Rs. 2.0 lakh 2. Nuranang TF- Rs.2.0 lakh 3. Seru CCFF- Rs.1.0 lakh 4. Tawang TF- Rs. 1.5 lakh West kameng District : 1. Salari FF- Rs.1.5 lakh Mar-2017
5	Supply of fish seed to beneficiaries	Fisheries/A gri & Allied	All 20 Districts	2015-16	20.00	~	20.00	171.673 ha/17.17 lakhs	20.00	All 20 Districts 166.66 ha/16.67 lakhs Nos of fish seeds	All 20 Districts March'2017

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1	2	3	4	5	6	7	8.00	9	10	11	12
6	Other support activities	Fisheries/A gri & Allied	HQ	2015-16	10.00	~	10.00	Pvt.security, Electrificatio n,Storage tank	3.80	1. Fish pond Areation system (2 Nos areators)- Rs. 1.30 lakh 2. Avenue Plantation for soil protection including lighting of pond area (2 Nos lighting points - Rs. 2.50 lakh	HQ- 3.8 Lakh March'2017
7	Stipend /Pub/Advt/ symposium /recognition of farmers/exhibition	Fisheries/A gri & Allied	HQ	2015-16	22.63	~	22.63	Pub/advt./ capacity building/ exhibition	10.30	Stipend /Pub/Advt/ symposium /recognition of farmers/exhibition	HQ- 10.30 Lakh March'2017
8	Awareness programme on technology & conservation of fish bio-diversity and river ranching	Fisheries/A gri & Allied	Upper Siang / Siang	2015-16	20.0	~	20.0	13 camps /13 river ranching	10.0	4 camps /4 river ranching	HQ- 10.0 lakh 2017
9	Fish farmers Skill enhancement programme/Training	Fisheries/A gri & Allied	~	2015-16	2.37	~	2.37	20 Nos Fish Farmers	12.0	120 Fish Farmers/6 batch	HQ- 12.00 Lakh March'2017
	Total						222.75		192.10		


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PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

No	Name of works	Locations	Estimated Cost	Provision of fund during 2016-17	Physical Target for 2016-17	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	Buildings						
1	NIL						
	Total						
B.	Roads & Bridges						
1	NIL						
C.	Others (Please specify)						
	i) Establishment of FRP Carp hatchery including expansion in nursery & rearing area in identified model fish farm	Tezu/Daporijo/Tarin/Bordumsa	20.00	20.00	4Nos. FRP	March'2017	1. Tezu(TR Camp FF)Rs. 5.0 Lakh 2. Daporilo (FF) Rs.5.00 lakh 3. Tarin (RHAFSHF) Rs.5.0 Lakh 4.Bordumsa (FF) Rs. 5.0 Lakh
	ii) Construction of raceways for promoting culture of cold water fish species.	Tawang/W/Kameng/W/Siang/U/Siang	28.80	28.80	8 Nos. Raceways	March'2017	1. Tawang 2 Units- Rs. 7.20 Lakh 2. W/Kameng 2 Units Rs. 7.20 Lakh 3. W/Siang (Mechuka) 2 Units Rs. 7.20 Lakh 4. U/Siang(Tuting) 2 Unis Rs. 7.20 Lakh
	iii) Assistance to fish farmers for establishment/ development of brood bank facilities for indigenous fish species including construction of raceways, nurseries/ stocking area	P/Pare/E/Siang/W/Siang/L/Dibang valley	12.00	12.00	5 Units	March'2017	1. P/Pare - 1 unit Rs. 2.40 lakh 2. E/Siang- 2 units Rs. 4.80 lakh 3. W/Siang 1 unit Rs. 2.40 Lakh 4. L/Dibang Valley 1 unit Rs. 2.40 Lakh
	iv) Marketing support to fish farmers (Forward linkage)	As per demand	7.00	7.00	As per demand	March'2017	HQ (as per demand) Rs. 7.0 Lakh

1	2	3	4	5	6	7	8
	v) Stake holders meet to facilitate sharing of experience technology & exposure to innovative ideas	Venue to be identified	7.00	7.00	1 Meet	March'2017	HQ (as per demand) Rs. 7.0 Lakh
	vi) Establishment of modern hygienic fish retail market/ outlet.	To be identified	80.00	80.00	to be decided	March'2017	HQ (on being decided) Rs. 80.0 Lakh
	vii) Exposure visit of fish farmers outside state for on spot study.	~	20.00	20.00	On being selected	March'2017	HQ (on being selected)Rs. 20.0 Lakh
	viii) Resource mapping survey of District in collaboration with Department of Fisheries Govt. of West Bengal	~	17.00	17.00	To be identified	March'2017	HQ (on being identified)Rs. 17..0 Lakh
	ix) Ornamental fish Culture	E/Siang/L/Dibang Valley/P/Pare/L/ Subansiri/U/Suba nsiri	14.40	14.40	6 Units	March'2017	1. E/Siang 1 Units Rs. 2.40 lakh 2. Namsai 1 Unit Rs. 2.40 Lakh 3. P/Pare 1 Unit Rs. 2.40 Lakh 4. L/Subansiri 1 Unit Rs. 2.40 lakh 5. U/Subansiri 1 Unit Rs. 2.40 lakh 6. West Siang 1 unit Rs. 2.40
	Total			206.20			
	Grand Total (A+B+C)			206.20			

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OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of School/ Educational Institutions	No. of Students*	Discipline/Stream	Provision kept			Remarks
				Stipend	Book Grant	Total	
1	2	3	4	5	6	7	8
	NIL						
	Total						

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

(Rs. In lakh)

No.	Name of the institutions/ organisation	Location	Alloocation 2015-16	Expdr 2015-16	Proposed Outlay 2016-17	Remark
1	2	3	4	5	6	7
	NIL					
	Total :-					


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Proposed Outlay for Urban/Rural Local Bodies

(Rs. In lakh)

Sl. No.	Name of the Institutions/ organisation	Details of schemes	Location	Allocation 2015-16	Expdr 2015-16	Proposed Outlay 2016-17	Rem
1	2	3	4	5	6	7	8
A.	Urban Local Bodies	NIL					
	(i) Itanagar Municipal Council						
	(ii) Pasighat Municipal Council						
B.	Rural Local Bodies						
	(i) Gram Panchayts						
	Total :-						

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Specific Schemes with various component- 2016-17

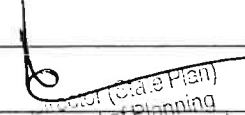
For For Maintenance of Assets

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Provision during 2015-16	Expenditure incurred during 2015-16	Provision for 2016-17	Remarks
1	2	3	4	5	6	7
1	Roads & Bridges	NIL				
2	Buildings					
	a) Special renovation /agumentation of existing building /staffs quarter at Papum Pare District					
	1) Type -III 1unit	FFTC Emchi	NIL	NIL	1.5	
	2) Type - I (Double Unit)	FFTC Emchi	NIL	NIL	2.0	
	3) MIBT Qtr. of Fisherman and TA 2 Nos.	FFTC Emchi	NIL	NIL	1.0	
	4) SPT-II Qtr. (Double Unit)	Yupia	NIL	NIL	2.0	
	5) SPT - II Qtr. 2 Nos.	Gumto FF	NIL	NIL	2.50	
				SUB TOTAL	9.0	
	b) Special renovation /agumentation of existing building /staffs quarter at RHAFSF Lower Subansiri District					Join D Go
	1) SPT Bachalor barrack 4 units	Tarin RHAFSF	NIL	NIL	6.0	
	2) SPT -II quarter 3 Nos.	Tarin RHAFSF	NIL	NIL	4.0	
				SUB TOTAL	10.0	

1	2	3	4	5	6	7
	c) Special renovation /agumentation of existing building /staffs quarter at East Siang District					
	1) SPT DFDOs Office building with extension of one room	Pasighat	NIL	NIL	5.0	
	2) SPT - I Qtr. 4 units	Pasighat	NIL	NIL	3.0	
	3) SPT Godwan/ Garrage	Pasighat FF	NIL	NIL	2.0	
				SUB TOTAL	10.0	
	d) Special renovation /agumentation of existing building /staffs					
	1) SPT-III 1 no.	Khonsa	NIL	NIL	1.0	
	2) SPT - II 3 Nos.	Khonsa	NIL	NIL	2.0	
	3) SPT - III	Deomali FF	NIL	NIL	1.0	
	4) MIBT Qtr. 2 Nos.	Deomali FF	NIL	NIL	1.0	
	5) SPT Store Building	Deomali FF	NIL	NIL	3.0	
				SUB TOTAL	8.0	
	e) Special renovation /agumentation of existing building /staffs quarter at Tawang District					
	1) SPT DFDOs Office	Tawang	NIL	NIL	2.0	
	2) SPT-IV 1 unit	Tawang	NIL	NIL	1.25	
	3) SPT - III 1 unit	Tawang	NIL	NIL	0.75	
				SUB TOTAL	4.0	
	f)Special renovation /agumentation of existing office building including Garrageof DFDO Kurung Kumey	Koloriang	NIL	NIL	2.5	
				SUB TOTAL	2.5	
	g)Special renovation /agumentation of existing type II FD's Qaurter at upper subansiri	Daporijo	NIL	NIL	2.5	
				SUB TOTAL	2.5	

	2	3	4	5	6	7
h) Special renovation /agumentation of existing building /staffs quarter at Changlang District						
1) SPT DFDOs Office	Changlang	NIL	NIL	2.0		
2) SPT-IV 1 unit	Changlang	NIL	NIL	1.0		
3) MIBT 1 Unit	Miao	NIL	NIL	0.5		
4) MIBT 1 unit	Bordumsa	NIL	NIL	0.5		
			SUB TOTAL	4.0		
i)Special renovation /agumentation of existing office building/Staff Qtr. At Lower Dibang Valley	Roing					
i) SPT DFDO's Office Building	Roing	NIL	NIL	3.0		
ii)SPT-IV 1 Unit	Roing	NIL	NIL	2.0		
iii) MIBT 1 unit	Roing	NIL	NIL	1.0		
			SUB TOTAL	6.00		
j) Special renovation /agumentation of existing building /staffs quarter at Namsai District						
1) SPT ADFs Office including extension of 1 Room	Namsai	NIL	NIL	4.00		
2) SPT-III 1 unit	Namsai	NIL	NIL	1.50		
3) SPT - II 2 unit	Namsai	NIL	NIL	1.50		
			SUB TOTAL	7.00		
k) Special renovation including Protection wall of RCC Type IV Quarter of DFDO Upper Siang District	Yingkiong	NIL	NIL	5.00		
			SUB TOTAL	5.00		
i) Special renovation /agumentation of existing building /staffs quarter at West Siang District						
1) SPT DFDOs Office including extension of 1 Room	Aalo	NIL	NIL	4.00		
2) SPT-III 1 unit	Aalo	NIL	NIL	1.00		
			SUB TOTAL	5.00		


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1	2	3	4	5	6	7
	m) Special renovation /agumentation of existing building /staffs					
	1) SPT DFDOs Office including extension of 1 Room	Tezu	NIL	NIL	3.50	
	2) SPT-III 2 unit	Tezu	NIL	NIL	1.50	
	3) Chainlinked Fencing of DFDO's Office	Tezu	NIL	NIL	3.00	
				SUB TOTAL	8.00	
	n) Special renovation /agumentation of existing building /staffs quarter at Directorate of Fisheries					
	1) SPT Office Building 1 unit	HQ Itanagar	NIL	NIL	10.00	
	2)SPT -IV 2 Units	HQ Itanagar	NIL	NIL	2.00	
	3) SPT-III 2 Units	HQ Itanagar	NIL	NIL	2.00	
	6) SPT Barrack (Double Unit)	HQ Itanagar	NIL	NIL	1.00	
	9) MIBT/OBT Special reparing	HQ Itanagar	NIL	NIL	4.00	
				SUB TOTAL	19.00	
				GRAND TOTAL	100.00	

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CHIEF MINISTER'S FLAGSHIP PROGRAMME


Sl. No	Name of Program	Year of initiation	Annual Plan, 2015-16		Annual Plan, 2015-16		Projection for 2016-17		Rem
			Allocation (Rs. in lakh)	Expenditure (Rs. in lakh)	Target (in Nos.)	Achievement (in Nos.)	Financial (Rs. in lakh)	Physical Target (in Nos.)	
1	2	3	4	5	6	7	8	9	
1	NIL								
2									
3									
4									
	Total								
	GRAND TOTAL(A+B+C)								


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State Infrastructure Development Fund (SIDF)

(Rs. in lakh)				
No.	Name of scheme	Locations (District & Place execution)	Provision for 2016-17	Remarks
1	2	3	4	5
1	Const. of Fish pond at Rangkutu village and agumentation of staff quarter	Changlang District/Rangkutu RWFF	20.00	
	Total		20.00	


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Centrally Sponsored Schemes (Fully Funded)

(Rs in lakh)

Sl. No.	Name of CSSs programme	Details of schemes (May be indicated in Annexure if required)	Approved Cost.	Year of sanction	Achievement upto Annual Plan 2015-16		Annual Plan 2016-17		Remarks
					Expdr	Physical achievement	Allocation proposed	Target	
1	2	3	4	5	6	7	8	9	10
1	Strengthening of Database & GIS	Salary/Wages etc.	29.3	2015-16	29.3	Salary/Wages etc.	29.3	29.3	Salary/Wages etc.
	Total :		29.3		29.3		29.3	29.3	


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Centrally Sponsored Schemes (Partially funded)

No	Name of CS Schemes	Details of schemes	Funding Pattern	Actual expdr.			Central share			State share released			Remarks
				Central	State	Total	Fund released by Gol till date i.e., Dec, 2016.	Expected to be released for the remaining period	Total	Fund released by State Govt. till date i.e., Dec, 2016.	Requirement of State share for the remaining period	Total	
2	3	4	5	6	7	8	9	10	11	12		14	
Blue Revolution	1) Const. of New Pomds including inputs (12 ha)	80:20	NIL	NIL	NIL	NIL	81.6	81.6	NIL	15.3	15.3	5.10 Beneficiaries contribution 5	
	2) Renovation of Ponds including inputs (10 ha)	80:20	NIL	NIL	NIL	NIL	40	40	NIL	7.5	7.5	2.50 Beneficiaries contribution 5	
	3) Developmnt of water logged areas including inputs (7.5 ha)	80:20	NIL	NIL	NIL	NIL	39	39	NIL	7.3125	7.3125	2.4375 Beneficiaries contribution 5	
	4) Const. of Eco hatchery 6 no. (3 in Govt. Sector and 3 in private sector)	80:20	NIL	NIL	NIL	NIL	120	120	NIL	26.25	26.25	3.75 Beneficiaries contribution 5	

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1	2	3	4	5	6	7	8	9	10	11	12	13	
		5) Cont. of CC Raceways for trout culture including inputs 27 units (12 in private sector and 15 in govt. setor)	80:20	NIL	NIL	NIL	NIL	97.2	97.2	NIL	21.6	21.6	2.70 Benef contributi
2	National Scheme for welfare of fishermen (NSWF)	1) Housing for fisher/fish farmers (70 units)	80:20	NIL	NIL	NIL	NIL	72.8	72.8	NIL	13.65	13.65	4.55 Benef contributi
		2) Training and capacity building of fish farmers (300 Nos.)	80:20	NIL	NIL	NIL	NIL	19.44	19.44	NIL	4.86	4.86	~
		3) Group Accident Insurance for active	80:20	NIL	NIL	NIL	NIL	1.60	1.60	NIL	0.40	0.40	~
	GRAND TOTAL							471.64	471.64		96.8725	96.8725	21.037

Note :

Total requirement of state share against Blue Revolution = Rs. 96.90

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Proposal for loan linked schemes

Loan

(Rs in lakh)

Sl No.	Name of Schemes	Sanction number & Date	Date of commencement & Target date of completion	Estimated cost		Achievement up to		Target for 2016-17		Remarks
				Original	Revised	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	
A.	RIDF	NIL								
	Total :									

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