

GOVERNMENT OF ARUNACHAL PRADESH



DEPARTMENT OF FISHERIES



ANNUAL OPERATING PLAN (2013-14)

MAJOR HEAD :

2405 - FISHERIES

4405 - FISHERIES

2405 - FISHERIES (CSS)

GOVERNMENT OF ARUNACHAL PRADESH

DEPARTMENT OF FISHERIES

ITANAGAR

DIRECTOR OF FISHERIES

ANNUAL OPERATING PLAN 2013-14

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BRIEF WRITEUP OF AOP 2013-14OVERVIEW

The State of Arunachal Pradesh has been blessed with varied fishery natural resources from Alpine region (above 10,000 ft) to tropical resources in the foot hills. Arunachal Pradesh has estimated 13000 ha of still water aquatic resources of which only about 33.40% has been utilized. The State has about 9339 km flowing water as the happy home of the rich and diversified fish bio-diversity having more than 190 food / sport fishes, cultivable fishes and additional 165 nos. of non-food ornamental fish as an unexplored treasures of the State. Now a new dimension has taken place for creation of large water bodies in the form of reservoir through the construction of a good number of river valley projects on seasonal rivers and streams in the State. It is expected to have additional water resources to the extent of 5000 ha within a very short span of time.

Efforts are on to accelerate growth of fisheries activities through involvement individual progressive fish farmers, building up of infrastructure for sustainable growth of fisheries, commercialization of fish farming, transfer of technology to the farmers from lab to land, streamlining of marketing arrangement are the some of the priority areas of the department to address the weakness to boost the production & productivity of the pisciculture along with generating employment and income in the rural areas.

Constraints of pisciculture in Arunachal Pradesh

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

- ⇒ The variable climate and altitude within the State necessitates adaptation of different technologies for the different areas,
- ⇒ Due to high rainfall and the annual occurrences of floods comprehensive water area suitable for pisciculture is left unutilized.
- ⇒ Underutilization of aquatic resources and low lying areas of foot hills of the State.
- ⇒ Non-availability of standard quality seeds in right seasons. (Deficit in seed production).
- ⇒ Inadequacy of transfer of technology from lab to land.
- ⇒ Insufficient rearing tank area in seed production farms for raising fingerlings have accentuated the problem of increasing in productivity.
- ⇒ There is a lack of support in terms of farm sides research & development (FSR) to disseminate the technology packages effectively. Despite high potential in cold water fisheries the same could not be harnessed due to resource constraint.
- ⇒ Development of fresh water aquaculture, riverine fisheries, reservoir fisheries and other diversify schemes under central sector could not be accelerated due to low earthwork rate i.e construction cost which should be increased to at least Rs. 8.00 Lakh per ha from Rs. 4.00. Further , modification/restructuring of central and state share is needed it should be centre 90% and state 10% share.

Performance Review

The fish production has reached to the level of 3150 tonnes & the fish seed production has been achieved to the tune of 3.45 million in terms of fry stage. This has been possible due to implementation of schemes like development of freshwater aquaculture, integrated fish farming (paddy-cum-fish culture), construction of fish ponds & 1st year input under NFDB, construction of commercial fish farm under RKVY, Coldwater fisheries development and Fisheries Training & Extension programme.

Number of schemes for augmenting and popularizing aquaculture / fishery under state plan as well as from central schemes 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 commercially important and viable food species and species having sports and ornamental value. Development of this sector

Both forms of fishery i.e. warm and cold water exists in the state and is given equal importance and emphasis for its development. Because of mountainous nature of topography and high elevation resources of cold water fishery as compared to warm water is relatively more.

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 sustainable development of aquaculture / fishery in the state.

Direction & Administration

Human resource or manpower is the basic minimum requirement of any organization to work for the destined goal and accelerate the pace of development. Since bifurcation of the Department from the mother department Agriculture the activities related to Fisheries have increased leap & bounds and is being managed with minimum staff compared to vast geographical area & scattered resources. For many years no manpower at any level has been appointed or any post creation has taken place. Literally speaking the department is understaffed and since being the departmental activities have been extended to all the Districts covering even far-flung areas its management & tempo of development must be taken care of & continued in the same spirit. Hence the urgent need of the hour is to create another 47 Nos. of posts both administrative and supporting as per the designation and pay structures hereunder.

GROUP-A

- | | |
|--|---|
| 01 Dist. Fisheries Dev. Officer
(PB-2, Rs.15,600 -Rs.39,100/-GP Rs. 5400) | 4 Nos.
(D/Valley/Anjaw/K/Kumey/
Longding) |
|--|---|



GROUP-B

- | | |
|--|--|
| 02. Fishery Officer
(PB-2, Rs.9300-Rs.34,800/-GP Rs. 4200) | 5 Nos.
(D/Valley/Anjaw/K/Kumey/Longding
FTC Emchi) |
| 03. Statistical Investigator
(PB-2, Rs.9300-Rs.34,800/-GP Rs. 4200) | 2 Nos.
(Directorate of Fisheries, Itanagar) |

GROUP-C

- | | |
|--|--|
| 01 Upper Division Clerk
(PB-1, Rs. 5200-Rs.20,200-GP Rs. 2800) | 4 Nos.
(D/Valley/Anjaw/K/Kumey/
Longding) |
| 02. Fishery Demonstrator
(PB-1, Rs. 5200-Rs.20,200-GP Rs. 1,900) | 7 Nos.
(D/Valley/Anjaw/K/Kumey/Longding) |
| 03. Lower Division Clerk
(PB-1, Rs. 5200-Rs.20, 200-GP Rs. 1,900) | 4 Nos.
(D/Valley/Anjaw/K/Kumey/
Longding) |
| 04. Driver
(PB-1, Rs. 5200-Rs.20,200-GP Rs. 1,900) | 4 nos.
(Anjaw/K/Kumey/ Dibang
Valley/Longding) |

GROUP-C (Multi-tasking staff)

- | | |
|---|--|
| 01. Peon (PB-1, Rs. 5200-Rs.20,200-GP Rs. 1,800)) | 5 Nos.
(D/Valley/Anjaw/K/Kumey/Tawang/
Longding) |
|---|--|

Contingent Staff

To cope up with the works, the existing contingent staff (43 nos.) is inadequate to meet-up the requirement of the newly created districts. As such 20 nos. contingent staff has been proposed in addition to existing 43 nos. for the current year 2013-14.

Strengthening of Govt. Fish seed farms.

A large quantity of fish seed still being imported to stock the ponds, tanks and other water bodies. Emphasis have been laid to make fish seed availability and with easy accessibility to farmers by strengthening the existing Govt. Fish Seed Farms which have the required infrastructure facilities and capacity to produce the same

Paddy-cum fish culture

This type of culture practice has been known to the people of the Apatani Plateau long back is one of the most populist practice / scheme in the plateau in particular State in general. A part from well established culture in different districts and with the coming up of more and more minor irrigation channel more areas are broad under WRC. Since the people knows of fish culture in paddy fields its time proven/tested technology and outcome and income aptitude for such culture has gained momentum and are coming forward to adopt the same.

Rejuvenation of existing old fish pond

A large no. of ponds have been constructed under various beneficiary oriented programmes from different scheme till inception / propagation of aquaculture in the State. Altogether 3029 ha of water area have been developed till date and 5470 nos. of pond constructed covering 4500 nos. of beneficiaries. A sizeable no. of ponds have either been partially damaged due to siltation, flood, land slide because of excessive rains been faced by the State and upkeepment / renovation could not be taken up by the beneficiary because of their economic condition.

These ponds with little efforts and investment could be best utilized / put into use for continuing culture in these ponds and enhancement of fish production in the State.

Development Of Cold Water Fisheries

Importance of cold water fisheries as a potential source of sustained income coupled with tourism and recreational activities of late has 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, raceways etc. and constant refining of culture and breeding techniques and dissemination of proven techniques of culture and rearing practices purely on scientific lines amongst the farmers needs to be encouraged for production of quality trout seed and fish. The people in general and the fish farmers in particular have accepted trout culture and the concept of eco-tourism where both culture & capture system needs to be developed for which a large number of quality fish seed will be required and is supposed to be supported with supply of quality trout fish seeds of exotic varieties from the established farms and hatcheries in Govt. sector.

Poly-culture

Aquaculture in the state is basically carp centric and cultured in traditional lines and few cases of semi intensive type with ever changing test of consumers and preference for other varieties of fishes lead the farmers to diversify their culture activities to poly culture of carps with other verities of fish species for batter remuneration in tune with the consumers

Stocking of upland / high altitude lakes

The state has a number of upland / high altitude lakes with rich population of indigenous fish species and thriving fishery. All these resources are exploited either for domestic or commercial purposes without being replenished thus drastically reducing the fish population and fishing activity. Because of exploitation without being replenished, in near future all these resources will be devoid of fish population and disturbed ecology.

With massive stocking of this resources with endemic species it is proposed to replenish the dwindling fish population / stock and restore its ecology. Further on accomplishment of the target and objective the same could be utilized for eco-tourism (sport fishery, fish watching etc.) In liaison with the tourism department).

Strengthening of Govt. Fish seed farms.

A large quantity of fish seed still being imported to stock the ponds, tanks and other water bodies. Emphasis have been laid to make fish seed availability and with easy accessibility to farmers by strengthening the existing Govt. Fish Seed Farms which have the required infrastructure facilities and capacity to produce the same

Extension, Training & Awareness Programme

Another area of concern non availability of required trained and competent manpower who can carry on the fish farming in a most scientific way. Most of our farmers lacks basic minimum knowledge above aquaculture / fisheries as they are not from this background or there is no fisherman community by caste exists in the state. Success of every scheme depends very much on the technical competency of not only the farmers but the person responsible for implementation of the scheme. Thus to manage and carry on the activities in a sustainable manner and on purely scientific line full of trained persons will be required and hence capacity building of all the stake holders is of prime importance and concern of the day. Awareness of technical intricacies about aquaculture and conservation are also given adequate attention since it disseminates knowledge and concern for judicious utilization of resources purely on scientific temperament.

Because of lack of awareness the people are deprived from most of the Government sponsored schemes and programmes which otherwise could have been avail for their livelihood support and for Income and employment degeneration. Lack of awareness have also caused a heavy loss in fish production by way of overexploitation and threat of extinction of many commercially fish species of both food and ornamental value. Activities like awareness camps, symposia, seminar and melas will be the platform from where messages will be percolated down to masses about various schemes welfare activities and importance of in-situ and ex-situ. These activities will have an visible impact and will lead to sustainability, balance and effective of these sector will conserve our indigenous fish species like Mahaseers, Schizothorax and other species having ornamental value of exotic nature.

Fish Based Eco-Tourism

A very new concept of fish based eco-tourism is encouraged for development of eco parks as per feasibility involving progressive fish farmers. Such eco-parks when developed will have recreational facilities, encourage angling tourism, swimming, boating, etc. thereby imbibing people for conservation of aquatic bio-diversity and restoring the natural habitat of fishes, protection from indiscriminate killing of aquatic faunas, development brood banks for Mahaseer , Schizothorax and other ornamental fish species and will also cater to the needs of research and development in fisheries sector further it will be a source of livelihood earning for the farmers and will create / generate additional employment.

Although beginning has been made, now it is time to give a proper shape to all plan and programmes and to accelerate the pace of development of this sector.



A B S T R A C TANNUAL OPERATING PLAN 2013-14

1. 12 TH PLAN (2012-2017) PROPOSED OUTLAY	: RS. 2900.00 LAKHS
2. APPROVED OUTLAY 2012-13	: RS. 556.60 LAKHS
3. ACTUAL EXPENDITURE 2011-12	: RS. 397.30 LAKHS
4. APPROVED OUTLAY 2013-14	: RS. 515.00 LAKHS
5. SCHEME-WISE BREAK-UP OF ALLOTTED OUTLAY 2013-14	
I) DIRECTION & ADMINISTRATION	
A) WAGES	: RS. 24.80 LAKHS
B) POL	: RS. 15.20 LAKHS
C) MAINT. OF VEHICLE	: RS. 13.50 LAKHS
SPECIAL REPAIRING	: RS. 5.00 LAKHS
D) OFFICE EXPENSES	: RS. 20.00 LAKHS
E) OTHER CHARGES	: RS. 15.00 LAKHS
F) OTHER (MINOR WORKS)	: RS. NIL
TOTALS	: RS. 93.00 LAKHS
II) ONGOING SCHEME	: RS. 337.00 LAKHS
III) NEW SCHEMES	: RS. 45.00 LAKHS
IV) CENTRALLY SPONSORED SCHEME (STATE SHARE)	: RS. 40.00 LAKHS
GRAND TOTAL	: RS. 515.00 LAKHS

Proposal for Annual Operating Plan 2013-14
OUTLAY & EXPENDITURE
(Summary Statement)

Name of the Department : Fisheries

	Heads of Development	Revised Outlay		Approved outlay for		Re
		2012-13	2012-13	Annual Plan 2013-14	5	
<u>Direction & Administration</u>		3	4			
a) Salary		~	~		~	
b) MR		~	~		~	
c) Other Allowances		~	~		~	
d) TE		~	~		~	
e) LTC		~	~		~	
f) Wages		~	~		~	
g) Office Expenses	24.60	24.60	24.30		24.30	
h) Maintenance of Vehicle	20.00	20.00	20.00		20.00	
i) Special Repairing of vehicle	13.50	13.50	13.50		13.50	
j) POL Expenditure	~	~	5.00		5.00	
k) Stipend	15.50	15.50	15.20		15.20	
l) Purchase of new vehicles	~	~	~		~	
m) Minor Works	20.00	20.00	~		~	
n) OC (to be specified)						
i) Electricity bill		4.00	4.00		5.00	
ii) Water charges		1.00	1.00		2.00	
iii) Telephone bill		2.50	2.50		3.00	
iv) Land revenue		0.50	0.50		5.00	
v) Others		~	~		~	
Total : (A)	101.60	101.60	93.00		93.00	



Director of Fisheries
 Govt. of Assam
 Itanagar

Govt. of Arunachal Pradesh
Itanagar

C) Building (spill over)				
(i) Const. of Ty-II double storied bldg at Fishery complex Itanagar	20.00	20.00	45.40 ✓	
(ii) Const. of Ty-III(1 unit) at jairampur	5.00	5.00	5.10 ✓	
sub total	25.00	25.00	50.50 ✓	
d) Extension & Training.				
i) Stipend/publication/advertisement/capacity building/extension programmes/exhibition seminar/mela	25.00	25.00	45.00 ✓	
vii) Riverine conservation/Awareness programme / symposia / fish festival	16.00	16.00	30.00 ✓	
Sub Total	41.00	41.00	75.00	
e) New Schemes				
ix) Mahseer Culture in earthen raceways	10.00	10.00	~	
(x) Creation of fish seed rearing centre/unit (0.5 ha water area per centre/unit)	~	~	30.00 ✓	
x) Fish based Eco-tourism	~	~	15.00 ✓	
Sub Total	10.00	10.00	45.00	
d) Grants-in-aid				
Total : (B)	252.00	232.70	382.00	
Earmarked allocation	2	5	5	
a) RIDF	~	~	~	
b) TFC Grants	~	~	~	
i) Rejuvenationn of existing old fish ponds and construction of new ponds / nurseries / hatcheries	90.00	~	~	
ii) Conservation & preservation of indigenous fish spp.	30.00	~	~	
c) ACA of activity specific allocation (RKVY, AIBP,JNNURM etc. as earmarked by Planning Commission)	~	~	~	
d) Special Plan Assistance	~	~	~	
Total : (C)	120.00	~	~	

State Share under CSSS			
1) Under Normal Plan (Development of fresh water aquaculture through FFDA)	80.00	60.00	37.00 ✓
2) National scheme for welfare of Fishermen			
(a) Human Resource Development	2.50	2.50	2.50 ✓
(b) Fishermen Group Accident Insurance scheme	0.50	0.50	0.50 ✓
2) Under Special Central Assistance (SCA)	~	~	~
Total : (D)	83.00	63.00	40.00 ✓
Grand Total : (A+B+C+D)	556.60	397.30	515.00



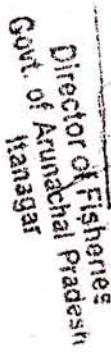
Director of Fisheries
Govt. of Arunachal Pradesh
Itanagar

DIRECTION & ADMINISTRATIONOUTLAYS FOR SALARIES (Regular + WC)

(Rs. in lakh)

Sl. No.	Name & Designation	Pay Band	Grade Pay	DA	SCA	Others	Total Salary	LTC	MR
1	2	3	4	5	6	7	8	9	10
a)	Group : A								
b)	Group : B								
c)	Group : C								
d)	Group : D								





 Director of Fisheries
 Govt. of Arunachal Pradesh
 Govt. of Arunachal Pradesh

DIRECTION & ADMINISTRATION

FORMAT-III

OUTLAYS FOR WAGES

(Rs. in Lakh)			
Sl. No.	Name	Amount	Remarks
1	2	3	4
A) Skilled :-			
1	Smti Jambej Drema	5300.00	
2	Sri Kumar Chongroju	5300.00	
3	Miss Minu Chetry	3500.00	
4	Sri Puna Nitting	6300.00	
5	Sri Nangram Tami	5000.00	
6	Sri Sobilal Gour	6300.00	
7	Sri Johan Chandiguria	6300.00	
8	Sri Benjamin Topno	6300.00	
9	Sri Surendra Bhagat	6000.00	
10	Smti Likha Jumi	4000.00	
11	Smti. Hage Yania	4300.00	
12	Sri Rijon Taba	4300.00	
13	Sri Tage Bath	6300.00	
14	Smti. Tage Yatung	3800.00	
15	Sri R. Pandit	6000.00	
16	Smti. Tana Sheetal	4000.00	
17	Sri Manik Pao	4000.00	
18	Sri Kiran Borah	3800.00	
19	Sri Rajesh Lakhra	3800.00	
	Total	94600.00	



Director of Fisheries
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Khangar

1	2	3	4
B)	Un-Skilled :-		
1	Sri Singchung	5000.00	
2	Smti. Papi Dabang (Sangdo)	4000.00	
3	Smti. Fenia Fachang	3500.00	
4	Smti. Kaya Cheda	4000.00	
5	Sri Ram Bagbi	4000.00	
6	Smti. Hagar Guha	6000.00	
7	Sri Jabom Bagra	4000.00	
8	Miss Rippi Tacha	4000.00	
9	Sri Jabo Paying	5000.00	
10	Sri Padam Brd. Rai	6000.00	
11	Smti. Rumuti Mito	5000.00	
12	Sri Oge Mina	5000.00	
13	Smti. Santi Magar	6000.00	
14	Miss Chinchu Taiju	4000.00	
15	Sri Gankhu Sakam	4000.00	
16	Smti. Tana Anjali	4000.00	
17	Smti Solika Karmakar	3600.00	
18	Smti. Takam Meena	3500.00	
19	Smti. J. Nem	3500.00	
20	Sri Khageswar Bora	3500.00	
21	Smti. Nayan Mondal	3500.00	
22	Smti. Nicter Yaram	3500.00	
23	Sri Jivan Malakar	3500.00	
24	Smti Kotwa Namphun	3500.00	
	Total	102600.00	
	Grand Total (A+B)	197200.00	

24.30

197200.00

X 12 = 23.66



DIRECTION & ADMINISTRATION

FORMAT-IV

OUTLAYS FOR STIPEND AND BOOKS GRANTS

(Rs. in lakh)

Sl. No.	Name of School / No. of Students	Discipline / Stream	Stipend	Book Grants	Total	Remarks
1	2	3	4	5	6	7

71N



Director of Fisheries
Govt. of Andhra Pradesh
Hyderabad

**DIRECTION & ADMINISTRATION
STATEMENT OF VEHICLE**

(Rs. in Lakhs)

Sl. No.	Category of Vehicle	No. of Plan vehicle as on 31.03.2012	Outlays Proposed for 2013-14				Remarks			
			Proposal for existing Vehicles		Proposal for new vehicles					
			POL	Maint. of existing vehicle	Total	Against condemn	New vehicle	Provision proposed		
1	Ambassador	2	3	4	5	6	7	8	9	10
1	Maruti (SX-4)	1 No.	15.20	13.50	28.70	~	~	~	~	Mar'14
2	Maruti Eco	1 No.	~	~	~	~	~	~	~	~
3	Maruti Gypsy	1 No.	~	~	~	~	~	~	~	~
4	Mahindra (Bolero)	13 Nos.	~	~	~	~	~	~	~	~
5	Mahindra (Jeep)	8 Nos.	~	~	~	~	~	~	~	~
6	Tata Mobile	1 No.	~	~	~	~	~	~	~	~
7	Mini Truck (Tata)	2 Nos.	~	~	~	~	~	~	~	~
8	Special repairing of vehicle	3 Nos.	~	~	~	~	~	~	~	~
9		5 Nos.	~	~	~	~	~	~	~	~
Total		30 Nos.	15.20	13.50	33.70	~	~	~	~	~



5.00

5.00

Mar'14

Director of Fisheries
Govt. of Arunachal Pradesh
Itanagar

OUTLAYS AND EXPENDITURE OF ON-GOING SCHEMES

FORMAT-VI

(Rs. in lakh)

Name of work	Locations	Year of taking up	Estimated cost		Achievement upto 2012-13		Allocation / Target 2013-14		Remarks / Target date of completion
			Original	Revised	Financial	Physical	Financial	Physical	
2	3	4	5	6	7	8	9	10	11
Buildings (Spill Over)									
cont. of Ty-II (4units) double storied building	Itanagar	2012-13	65.40	~	20.00	~	45.40	4 units	Mar'14
constrn. of 1 no. SP Type-III quarter	jairampur	2012-13	10.10	~	5.00	~	5.10	1 Unit	Mar'14
Total		~	75.50	~	25.00	~	50.50	~	~
Roads & Bridges									
Total		~	~	~	~	~	~	~	~
Others (Please specify)									
Developmental activities (On going Schemes)									
ddy-cum-fish culture		2012-13	4.00	~	4.00	149	6.00 P/Pare 100 (E); 175 (A) 223	P/Pare : Rs. 4.0	
Maint. including expansion & improvement of cold water fish farms/trout culture		2012-13	8.00	~	8.00	Maint. existing farms of Tawang & West Kameng Dist.	L/Subansiri : Rs. 2.0 300 (A) 58	(Mar' 14)	Tawang : Rs. 5.0 farms of W/Kameng : Rs. 3.0 Tawang & West Kameng Dist.

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2	3	4	5	6	7	8	9	10	11
Maint. including expansion & Improvement of Govt. fish seed farms	~	2012-13	60.00	~	60.00	Maint. of 31 nos. of Govt. fish farm in 13 dists.	60.00	31 nos. Govt. fish farm	East Kameng : Rs. 5.0 Lower Subansiri : Rs. 3.0 Kurung Kumey : Rs. 1.5 Papumpare : Rs. 10.0 Upper Subansiri : Rs. 6.0 West Siang : Rs. 8.0 East Siang : Rs. 1.5 Upper Siang : Rs. 4.0 L/D Valley : 2.5 Lohit : Rs. 1.5 Longding : 2.0 Tirap : Rs. 2.0 Changlang : Rs. 6.0 Anjaw : 0.5 HQ : Rs. 3.5 Tarin : Rs. 3.0 (Mar'14)
Reclamation including maint. of beels / lakes etc.	~	2012-13	12.00	~	12.00	Borbeel including Lathao Farm, Saly lake, Karko lake & Ganga lake	12.00	Borbeel including Lathao farm, Salley lake, Karko lake, Ganga lake : Rs. 4.0 (Mar'14)	Borbeel inc. Lathao farm : Rs. 5.0 Salley lake : Rs. 1.5 Karko lake : Rs. 1.5 Ganga lake : Rs. 4.0 (Mar'14)
Supply of fish seeds to progressive fish farmers	~	2012-13	11.40	~	11.40	9.81 lakhs nos. of fish seed	14.00	12.02 lakhs nos. of fish seed	All 17 districts (Mar'14)
Reclamation and Stocking of upland lakes	~	2012-13	6.00	~	6.00	12 lakes	6.00	12 lakes	Upper Siang : Rs. 3.00 lakhs(new Lakes Tawang : Rs. 3.0 lakhs (New Lakes) (Mar'14)



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Contd. FORMAT-VI

2 3 4 5 6 7 8 9 10 11

Fishery research	~	2012-13	14.00	~	14.00	Research	5.00	Research	HQ : (Mar'14)
Poly culture in selected Districts	5 districts	2012-13	8.00	~	8.00	40 units	20.00	100 units	8 Districts(Papumpare, Lohit, Tira Changlang, L/Dibang valley, East Siang, West Siang, Longding)
Rejuvenation of old existing ponds of beneficiaries	~	~	~	~	~	~	32.00	19.88 ha	Mar'14 8 Districts (Mar'14)
Misc. schemes & other support	2	2012-13	16.00	~	16.00	~	28.50	Website development/e-connection : Rs. 4.0 lakhs (HQ)	
								2) Pvt Security for Fishery complex : 6.50 lakhs(HQ)	
								3)Const. of lodging facilities for pvt connection at Fisheries Complex, Pvt. (HQ)	
								4) procurement of GPS set : Rs. 3.0 (HQ)	
								5) Web site dev. of Deptt. e-governance, Rs. 5.0 lakhs (HQ)	
								6) Barricading of residential area front office within Fishery complex: Rs. 3.0 (HQ)	
								7) Const of 2 Nos new septic tank at Fishery complex : Rs. 1.50 lakhs (HQ)	
								8) Installation of Bio-metric attender system: Rs. 2.0 lakhs(HQ)	
								9) Electrification of office complex : 1 lakhs (HQ) (Mar'14)	
Minor repairs	~	~	~	~	~	~	20.00	Minor repairs	As per Format-X



1	2	3	4	5	6	7	8	9	10	11
Extension & Training programmes										
14	Stipend/publication / advt. /capacity building/ exhibition/extension programme/seminar/ Fish mela	~	2012-13	25.00	~	25.00	Trg. fish farmer/ deptl. staff, awareness & conservation camp, publication etc.	45.00	Stipend/ publication / advertisement/ capacity building / exhibition / seminar/ Fish Mela	HQ (Mar'14)
15	Riverine conservation/awareness programmes/symposia	~	2012-13	16.00	~	16.00	Awareness, symposia, conservatio n	30.00	Awareness, symposia, Riverine conservation	HQ (Mar'14)
Total		~	~	180.40	0.00	180.40	~	286.50	~	~
Grand Total (A+B+C)		~	~	255.90	~	205.40	~	337.00	~	~



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PROPOSAL FOR NEW SCHEMES / NEW SERVICES

Name of work							(Rs. in lakh)	
No.	Locations	Estimated cost	Allocation	Allocate Target 2013-14	Allocate Target 2013-14	Remarks / Target date of completion		
1.	2	3	5	7	9	11		
Buildings								
	NIL							
Roads & Bridges								
	NIL							
Total	~	~	~	~	~	~		
Others (Please specify)								
1 Development of fish based Eco-tourism	4 Districts	15.00	15.00	15.00	5 units	Papum Pare-2, Upper subansiri-1, Changlang 1, Longding -1 (Mar'14)		
2. Creation of fish seed rearing unit/centre (0.5 ha water area per unit/centre)	10Districts	30.00	30.00	30.00	10 Units	Papum-pare-1, East kameng-1, Changlang-1, U/Subansiri-1,L/Subansiri-1,E/Siang 1,W/siang-1, U/Siang-1,L/Dibang valley-1, Longding-1 (Mar'14.)		
Total								
Grand Total (A+B+C)								

Total

Grand Total (A+B+C)

45.00

45.00

45.00

45.00

~

~

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~



PROPOSAL FOR LOAN LINKED SCHEMES
(RIDF & REC)

(Rs. in Lakh),

Sl. No.	Name of Schemes	S/Order No. & Date	Estimated cost		Achievement		Target for 2012-13		Remarks	
			Original	Revised	Physical	Financial	Physical	Financial		
1	2	3	4	5	6	7	8	9	10	11

**NIL**

Total	~	~	~	~	~	~	~	~	~	~
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PROPOSED OUTLAYS FOR GRANTS-IN-AIDS

(Rs. in lakh)

Sl. No.	Name of the institutions / organisation	Location	Allocation 2011-12	Expenditure 2011-12	Proposed Outlay 2012-13	Remarks 7
			2	3	4	
1	Total		~	~	~	~

NIL



SPECIFIC SCHEMES WITH VARIOUS COMPONENTS 2013-14

Sl. No.	Name of Scheme	Locations wherever applicable	Allocation during 2012-13		Expenditure during 2012-13		Allocation for 2013-14	Remarks
			4	5	6	7		
1	Fencing of DFDo office complex	Yupia	2.00	2.00	1.50	Mar'14		
2	Residential bldg. repairing (Ty-II 2 nos.)	Khonsa	2.00	2.00	~			
3	Repair & maint. of Ty-I & II Qtr.	Tezu	1.00	1.00	~			
4	Repair & maint. of Ty-IV Qtr. of DFDO	Tawang	1.00	1.00	~			
5	Water supply for office complex of DFDO	Daporijo	0.40	0.40	~			
6	Renovation / maint. of Ty-II Qtr. (2 nos.)	Itanagar	1.50	1.50	0.70	Mar'14		
7	Fishery complex				~			
7	Repair/ maint. of Ty-III Qtr at Fishery complex	Itanagar	0.90	0.90	~			
8	Renovation / maint. of bachelor barrack at Fishery complex	Itanagar	2.50	2.50	~			
9	Construction of Toilet at Salari farm	Bomdila	1.00	1.00	~			
10	Construction of Toilet for F.O. at Govt. farm	Pasighat	1.00	1.00	~			
11	Construction of security watch & ward tower at Fishery complex	Itanagar	0.50	0.50	~			
12	Repair of MIBT Qtr. & constrn. of Toilet for F.D. at Govt. Transit Fish Farm	Maio	1.50	1.50	~			
13	Repair & maint. of MIBT drivers Qtr. at Fishery complex	Itanagar	1.00	1.00	~			
14	Renovation of Ty-I & II Qtr.	Dumporijo	2.35	2.35	~			
15	Construction of garage for DFDO	Roing	1.30	1.30	~			
16	Renovation of garage of DFDO	Tezu	0.80	0.80	~			
17	Repairing of SP-II Qtr. of driver	Tezu	0.25	0.25	~			
18	Repair/maint. of SPT Barrack at Ganga lake	Itanagar	~	~	1.00	Mar'14		



1	2	3	4	5	6	7	
19	Maint/repair of 2 nos MIBT Qtr of Fisherman at FTC Emchi	Emchi	~	~	1.50	~ Mar'14	
20	Repair/maint of MIBT Qtr of Training Asstt. at FTC	Emchi	~	~	1.00	Mar'14	
21	Repair/maint including const. Of of shed at FTC	Emchi	~	~	3.00	Mar'14	
22	Repair/maint of Ty-IV Qtr. of DDF at Fishery Complex	Itanagar	~	~	0.50	Mar'14	
23	Construction of 3 Nos SPT garrage with CGI sheet door at Fishery complex	Itanagar	~	~	3.00	Mar'14	
24	Major Repairing/maint. of Director of Fisheries office bldg.	Itanagar	~	~	4.50	Mar'14	
25	Minor Repair and Painting of 2 Nos. of Type III Qtr. at fishery complex	Itanagar	~	~	0.50	Mar'14	
26	Repair/maint Of toilet cum store of DFDO's office	Roing	~	~	1.50	Mar'14	
27	Repair/maint of 2 Nos. MIBT Fishermen Qtr. at Govt. fish seed farm	Deomali	~	~	1.30	Mar'14	
B.	Total	20.00	20.00	20.00	20.00		
C.	For procurement of Medicine (District/general Hospital wise allocation)	NIL					
	For procurement of Text Books (Number of books procured & schoolwise distribution)	NIL					



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Contd.

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TFC 2		3	4	5	6
Rejuvenationn of existing old fish ponds (20.96 ha) @ 50% subsidy on Construction of new ponds / nurseries / hatchery (25 ha) @ 50% Conservation & preservation of indigenous fish spp.					
		~	33.75	~	~
		~	56.25	~	~
		~	30.00	~	~
			120.00	~	~
			575.60	366.60	~
			Grand Total		



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OUTLAYS & EXPENDITURE OF CENTRAL SPONSORED SCHEMES / CENTRAL SECTOR SCHEMES WITH STATE SHARE

Name of CSS Scheme for which State share provided	Funding pattern	Location	Actual Expdr. 2012-13			Expected C/share for 2013-14	(State Share) 2013-14	Approved outlay	Remaining
			Central	State	Total				
2	3	4	5	6	7	8	9	10	
Normal Plan									
Dev. of Freshwater Aquaculture	75 : 25	All 17 districts	~	60.00	60.00	111.00	37.00	180.0 lakh aga	Central Share 180.0 lakh aga
								13 is likely to	
								during	
National scheme for Welfare of Fishermen									
Fisheries Extension & Training	80 : 20	All 17 districts	~	2.50	2.50	10.00	2.50	Central share 10.00 lakhs li	
a) Human resource development (Training)								released during	
b) Fishermen Group Accident Insurance Scheme	75 : 25	All 17 districts	1.50	0.50	2.00	1.50	0.50	14.	
Scheme fully funded by GOI									
a) Strengthening of database & information networking & estt. expenses	100%	HQ	~	~	22.00	39.44	~		
(A) Sub - Total			1.50	63.00	86.50	161.94	40.00		
Special Central Assistance (SCA)							NIL		
(B) Sub - Total			~	~	~	~	~	~	
Grand Total (A+B)			~	1.50	63.00	86.50	161.94	40.00	



 Director of Fisheries
 Govt. of Maharashtra, Mumbai