

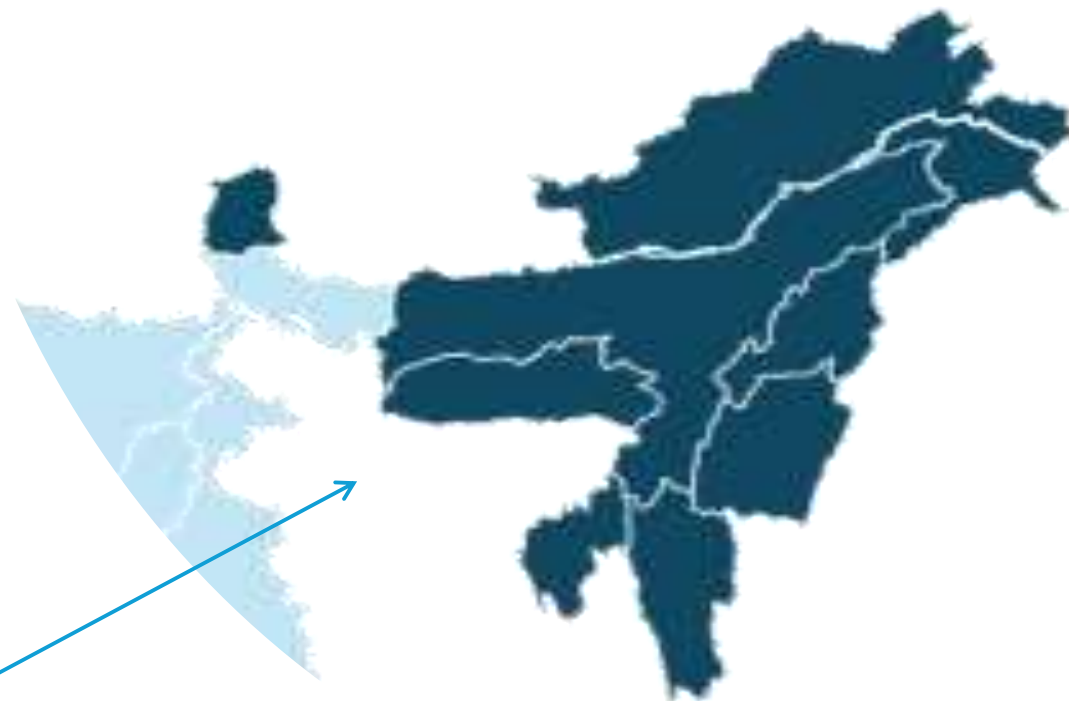
Regional Review Meeting- NER

Livestock Health Disease Control Program

Date: 07/03/2025



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Financial Progress 2024-25 LHDCP – Arunachal Pradesh

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	453.38	453.38	0.00	0%	Yet to be received	
MVU	449.13	112.28	9.38	0.08%	449.13	449.13 (As per OG)
ASCAD	374.33	88.59	7.13	0.08%	1756.96	703.90 (As per OG)
Total	1276.84	654.25	16.51	2.5%	2186.39	

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none"> Proposal not received for 2025-26 Cold Chain Audit report not submitted.
MVU	<ul style="list-style-type: none"> State having high SNA Balance 103 Lakhs against the release of 1st Instalment 112.28,
ASCAD	<ul style="list-style-type: none"> As per SNA-01 report ,State having unspent balance of Rs.81.46 lakh against FY-2024-25 release.

Financial Progress 2024-25 LHDCP – Assam

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	2153.27	2153.00	161.84	7.5%	2972.58	2788.08 (As per OG)
MVU	2964.25	1520.96	740.61	48.69%	2962.16	<u>2962.16</u> (As per OG)
ASCAD	1270	317.50	0.00	0%	8577.09	1923.53 (considering 80% of livestock population for vaccination)
Total	6387.52	3250.85	902.45	27.76%	14556.34	

Program Implementation Issues – Assam

(Amount in Lakh)

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none">• Cold Chain Audit report not submitted.• Call centre proposed for 4th year (@ recurring cost Rs. 35.69 Lakh)• Animal health card for Rs. 100 Lakh proposed by the state is not as per OG
MVU	<ul style="list-style-type: none">• Unutilized of Rs.1441.48 lakh against generated MS• Utilization certificate not received
ASCAD	<ul style="list-style-type: none">• Utilization certificate yet to be received for Rs.317.50 Lakh against 1st instalment release• Unutilized of Rs.475.20 lakh against generated MS• State having unspent balance of Rs. 478.98 Lakh as per SNA-01 Report.

Financial Progress 2024-25 LHDCP – Manipur

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	54.38	54.38	0.00	0%	130.68	54.48 (as per OG) Remaining like Cold chain maintenance and Awareness not as per OG
MVU	589.18	0.0	0.00	0%	589.18	<u>589.18 (As per OG)</u>
ASCAD	900.68	206.43	0.00	0%	2459.41	955.50 (As per OG, Considering 80% population and deduction in the indicator for BPU & maintenance of State epidemiological unit)
Total	1544.24	260.81	0.00	0%	3179.27	

Program Implementation Issues – Manipur

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none">• Cold Chain Audit report not submitted.• In awareness, state proposed 15K, 20K, 10K and 50K (FMD, Brucellosis, PPR and CSF respectively) which is not as per OG
MVU	<ul style="list-style-type: none">• Need to expedite onboarding on SNA SPARSH,• State needs to expedite onboarding on SNA SPARSH for utilization of Rs.227.00 lakh against Mother Sanction for MVUs.• State may also propose for release of balance amount during current FY.
ASCAD	<ul style="list-style-type: none">• State needs to expedite onboarding on SNA SPARSH• Utilization certificate yet to be received for Rs.206.45 Lakh

Financial Progress 2024-25 LHDCP – Meghalaya

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	250.73	250.00	0.00	0%	Yet to received	
MVU	345.30	160.96	160.92	99.97%	359.14	<u>321.07</u> (As per OG)
ASCAD	439.75	98.69	98.45	99.75%	791.07	401.24 (As per OG)
Total	1035.78	509.65	259.37	50.89%	1150.21	

Program Implementation Issues – Meghalaya

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none">• Proposal yet to be received from the state.
MVU	<ul style="list-style-type: none">• State has already Onboarded on SNA SPARSH.• State to expedite the utilization of Rs.160.96 lakh against MS generated• State may also propose for release of balance amount during current FY.• UC yet to be received by the state
ASCAD	<ul style="list-style-type: none">• The onboarding on SNA SPARSH is yet to be completed, for the 50:50 and 100% accounts under ASCAD still pending for onboarding.• State needs to expedite onboarding on SNA SPARSH for utilization of Rs.197.38 lakh against generated MS• Utilization certificate is yet be received.

Financial Progress 2024-25 LHDCP – Mizoram

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	60.38	60.38	60.38	100%	258.31	82.19 (As per OG) Remaining like Accessories, Minerals, and awareness not as per OG
MVU	790.78	117.49	117.49	100%	477.68	<u>471.54 (As per OG)</u>
ASCAD	511.29	26.99	26.99	100%	1404.07	1331.72 (As per OG)
Total	1362.45	204.86	204.86	100%	2663.21	

Program Implementation Issues – Mizoram

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none">• Cold Chain Audit report not submitted.• In awareness, State proposed 18K, 59K, 59K and 59K (FMD, Brucellosis, PPR and CSF respectively) which is not as per OG.• Proposed amount for Minerals and deworming (Rs. 57.30 Lakh and 5.24 Lakh) are not as per OG.• Seromonitoring proposed Rs. 12.78 Lakh in FMD is not as per OG.
MVU	<ul style="list-style-type: none">• State needs to expedite onboarding on SNA SPARSH for utilization of Rs.406.10 lakh against already committed liabilities for MVUs.• State may also propose for release of balance amount during current FY.
ASCAD	<ul style="list-style-type: none">• State needs to expedite onboarding on SNA SPARSH.• State needs to expedite onboarding on SNA SPARSH for utilization of Rs.53.98 lakh against generated MS

Financial Progress 2024-25 LHDCP – Nagaland

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	69.57	42.00	26.74	64%	63.87	
MVU	269.65	67.42	67.34	99.98%	296.64	<u>291.75</u> (AS per OG)
ASCAD	71.66	0.00	0.00	0%	97.80	77.19 (As per OG)
Total	410.88	109.42	26.74	85.98%	394.44	

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none"> Financial proposal not submitted CSF Proposal of training programme is not as per OG FMD State proposed vaccine gun Rs.4.44 lakh is not as per OG
MVU	<ul style="list-style-type: none"> UC not submitted by the state for 1st Instalment for Rs.67.42 lakh
ASCAD	<ul style="list-style-type: none"> File is processed for concurrence Release was pending due to deficit issues and account was not Mapped on PFMS.

Financial Progress 2024-25 LHDCP – Sikkim

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	197.95	197.95	159.37	81%	326.71	145.48 (As per OG) Remaining like Accessories, Remuneration , Check post and awareness not as per OG
MVU	116.43	58.24	29.10	50%	268.23	<u>120.55 (As per OG)</u>
ASCAD	275.12	56.42	46.48	78%	1628.32	571.67 (As per OG)
Total	589.5	312.61	234.95	75.15%	2223.26	

Program Implementation Issues – Sikkim

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none">• Cold Chain Audit report not submitted.• In awareness, state proposed 50K, 10K, 15K and 15K (FMD, Brucellosis, PPR and CSF respectively) which is not as per OG• PPR and CSF vaccine procurement cost is not as per OG
MVU	<ul style="list-style-type: none">• State not yet onboarded with SNA Sparsh• Rs.58.26 lakh is pending to be released against the generated Mother Sanction
ASCAD	<ul style="list-style-type: none">• The onboarding on SNA SPARSH is yet to be completed• State needs to expedite onboarding on SNA SPARSH for utilization of Rs.112.73 lakh against generated MS

Financial Progress 2024-25 LHDCP – Tripura

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	452.17	452.00	41.34	9%	721.03	414.45 (As per OG) Remaining like Transportation, awareness and Cold chain unit cost not as per OG
MVU	239.05	62.73	61.43	98%	239.26	<u>241.59 (As per OG)</u>
ASCAD	503.06	0.00	0.00	0%	1048.19	459.64 (As per OG)
Total	1194.28	514.73	102.77	19.96%	1950.17	

Program Implementation Issues – Tripura

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none">• Cost of transportation i.e. 11.60 Lakh is not as per OG as it is already considered under Accessories and logistics head• In Brucellosis awareness proposed at village level and as per OG it is considered at block level.• Cold chain – Vaccine van Rs. 199.20 Lakh is not as per OG.
MVU	<ul style="list-style-type: none">• Total generated MS is Rs. 119.53 ,State has utilized 2.4% only• Rs.116.56 lakh is remaining to be utilized by the State against generated MS.
ASCAD	<ul style="list-style-type: none">• State have unspent balance of released against FY-2020-21• As per the State's communication, there is no requirement for additional funds in the FY 2024 - 25

FMD : Physical Progress

State	Target Population	Round 4 (Completed)			Due date for Round 5
		Campaign Duration	Vaccination	Coverage (%)	
Arunachal Pradesh	5,04,350	14 Oct 24 to 14 Jan 25 (92 Days)	3,25,080	64%	12 Apr 25
Assam	66,79,500	01 Sep 24 to 31 Dec 24 (121 Days)	60,28,109	90%	28 Feb 25
Manipur	2,60,700	19 Jul 24 to 12 Jan 25 (177 Days)	1,50,606	58%	15 Jan 25
Meghalaya	5,39,700	11 Sep 24 to 15 Dec 24 (95 Days)	2,74,402	51%	10 Mar 25
Mizoram	9,300	10 Sep 24 to 10 Nov 24 (61 Days)	7,622	82%	09 Mar 25
Nagaland	66,600	11 Sep 24 to 15 Dec 24 (95 Days)	60,024	90%	10 Mar 25
Sikkim	1,02,400	01 Sep 24 to 13 Dec 24 (103 Days)	59,083	58%	Started (1 Mar 25)
Tripura	6,54,200	15 Apr 24 to 30 Jun 24 (76 Days)	6,11,113	93%	2,46,483 (1 Dec 24)

Physical progress as reported by states till 15-02-2025

% based on target population

*Started vaccination from previous left over supplied

FMD : NDLM Vs. Physical data Variance (Contd.)

States	Physical Reported Vaccination (Round 4)	NDLM Vaccination (Round 4)	Pending to upload on NDLM
Arunachal Pradesh	2,12,058	3,25,080	1,13,022
Assam	26,27,516	60,28,109	34,00,593
Manipur	1,32,263	1,50,606	18,343
Meghalaya	2,25,877	2,74,402	48,525
Mizoram	7,185	7,622	437
Nagaland	55,590	60,024	4,434
Sikkim	15,728	59,083	43,355
Tripura	1,22,013	8,57,596	7,35,583
Total	33,98,230	77,62,522	43,64,292

Impact of FMD Vaccination (Contd.)

States	Sero-Monitoring				Sero-surveillance	
	Number of samples collected / to be collected as per sampling plan		Serotype O		Total no of samples tested	Total NSP Positive (%)
	Pre	Post	Pre	Post		
Arunachal Pradesh R3	900 / 1430	560 / 1430	22.2	26.8	526	-
Assam R3	1752 / 2145	1739 / 2145	18.4	78.1	1440	22
Manipur R3	1100 / 1430	1100 / 1430	26.7	76.0	1436	25.1
Meghalaya R3	824 / 1430	689 / 1430	85.3	96.5	540	18.5
Mizoram R3	396 / 1264	396 / 1264	41.7	92.2	931	19.3
Nagaland R3	848 / 1284	260 / 1284	46.9	89.2	-	-
Sikkim R3	1070 / 1430	845 / 1430	29.7	55.0	-	-
Tripura R3	48 / 1430	48 / 1430	6.3	27.1	657	5.2

No outbreak report since 2023 onwards

In 2022 outbreak reported – Assam (4), Meghalaya (1) and Tripura (7)

Other Vaccinations : Physical Progress (Contd.)

States	Target Population	PPR (R1)		PPR Sero-monitoring	
		Vaccination	%	No. of samples collected / to be collected	Positivity (%)
Arunachal Pradesh	1,63,659	35,444	22%	0/1080	-
Assam	33,00,000	24,03,709	73%	1155/ 1080	69.70%
Manipur	46,400	26,288	57%	873/ 1080	57.80%
Meghalaya	3,00,000	37,179	12%	861/ 1080	56.50%
Mizoram	9,440	2,984	32%	629/ 669	74.24%
Nagaland	33,000	15,586	47%	0/794	-
Sikkim	92,510	59,430	64%	975/1080	58.80%
Tripura	3,65,664	3,65,841	100%	0/ 1080	-

% based on vaccine supplied

*Tripura - State Procurement PPR vaccine

Tripura and Sikkim PPR - R2 Ongoing

Other Vaccinations : Physical Progress (Contd.)

States	Brucellosis		CSF (R1)	
Arunachal Pradesh	48,562	79%	1,81,124	51%
Assam	11,08,336	81%	14,11,333	59%
Manipur	40,920	93%	1,67,268	34%
Meghalaya	16,028	17%	1,27,015	17%
Mizoram	1,106	29%	81,074	35%
Nagaland	7,010	100%	1,62,878	45%
Sikkim	6,525	26%	16,821	68%
Tripura	30,771	82%	1,31,000	29%

% based on vaccine supplied

*Tripura - State Procurement PPR vaccine

Assam and Mizoram CSF - R2 Ongoing

MVU Physical Progress Status as on 4th March 2025

S.I.	State	No. of Sanctioned MVUs	No. Of MVU's Operational	No. of Animals treated	No of Farmers benefitted
1	Arunachal Pradesh	25	25	49,906	42,251
2	Assam	159	159	482949	207087
3	Manipur	33	33	Details not received	Details not received
4	Meghalaya	17	17	756	29
5	Mizoram	26	26	43,038	27,794
6	Nagaland	16	16	37,389	13,995
7	Sikkim	6	6	4,955	3,170
8	Tripura	13	13	38,101	4,871

A photograph taken from the perspective of someone in a bamboo raft, looking down a river. Three people are seated in the raft ahead: one on the left wearing a red cap and a brown shirt, one in the middle wearing a grey shirt, and one on the right wearing an orange cap and a maroon shirt with a large tan bag slung over their shoulder. The raft is constructed of bamboo poles. The river is calm, reflecting the surrounding greenery. The banks are covered in dense tropical forest, and in the distance, misty mountains are visible under a grey, overcast sky.

Thank You

FMD Vaccine proposed in AAP Vs Utilization in previous round

State	Proposed by state in Annual action plan FMD R4	Utilized by state in previous vaccination round FMD R4
Arunachal Pradesh	Not submitted	3,25,080
Assam	66,78,567	60,28,109
Manipur	2,60,000	1,50,606
Meghalaya	Not submitted	2,74,402
Mizoram	17,905	7,622
Nagaland	68,000	60,024
Sikkim	2,50,000	59,083
Tripura	6,80,000	6,11,113

Flock Registration details

States	Physical PPR R1	NDLM PPR R1
Arunachal Pradesh	35,444	1,871
Assam	24,03,709	10,18,438
Manipur	26,288	11,239
Meghalaya	37,179	1,032
Mizoram	2,088	95
Nagaland	15,586	15,619
Sikkim	59,430	8,373
Tripura	3,65,841	98

Flock registration

States	Target Population (Sheep, Goat & Pig)*	Flock Count	Total Animal Count
Arunachal Pradesh	5,19,659	-	-
Assam	45,00,330	1,02,174	13,34,164
Manipur	2,81,300	2,076	38,501
Meghalaya	7,24,900	52	396
Mizoram	1,21,240	3,543	12,166
Nagaland	3,97,300	11,830	1,54,613
Sikkim	1,17,140	710	4,858
Tripura	7,71,914	69	732

* As per state

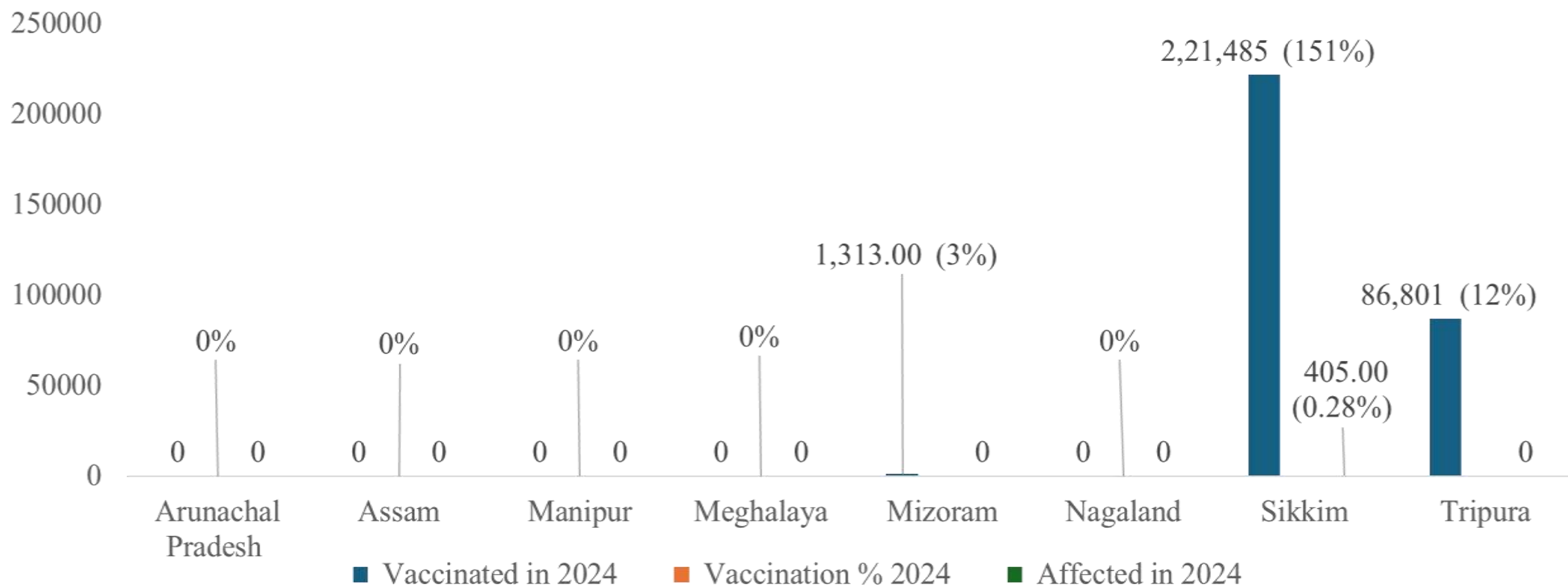
FMD Sero-monitoring

% Protective titer against serotypes O, A and Asia1 (R-3)

States	Number of samples collected/ to be collected		Serotype O		Serotype A		Serotype Asia1	
	Pre	Post	Pre	Post	Pre	Post	Pre	Post
Arunachal Pradesh	900 / 1430	560 / 1430	22.2	26.8	4.4	20.9	9.4	21.4
Assam	1752 / 2145	1739 / 2145	18.4	78.1	16.6	76.7	16.1	75.1
Manipur	1100 / 1430	1100 / 1430	26.7	76.0	28.1	75.0	25.3	77.0
Meghalaya	824 / 1430	689 / 1430	85.3	96.5	57.2	70.2	65.8	85.2
Mizoram	396 / 1264	396 / 1264	41.7	92.2	40.9	88.9	41.2	92.4
Nagaland	848 / 1284	260 / 1284	46.9	89.2	24.2	75.8	22.1	80.4
Sikkim	1070 / 1430	845 / 1430	29.7	55.0	21.7	73.7	27.3	53.7
Tripura	48 / 1430	48 / 1430	6.3	27.1	6.3	27.1	6.3	27.1

LSD status during 2024 (Jan to Dec 2024) as reported by the States/UTs

LSD Vaccination Progress



ASCAD Report for NER for 7-03-2025

Sr. No	States	Onboarding Status	Approved by NSC	Allocated Amount in FY-2024-25	Mother Sanction Generated	Total Released			Utilization Certificate received	Balance to be utilized against generated MS	Remarks
						Released under SNA Model	Released under SNA SPARSH Model	Total Released			
1	Arunachal Pradesh	NA	374.33	667.60	0.00	88.59	0.00	88.59	yet to be received	0.00	State having unspent balance of Rs.81.46 lakh against 1st instalment released amount,Not eligible for 2nd release
2	Assam	Onboarded	1270.00	1270.00	476.25	317.50	1.05	318.55	yet to be received	475.20	Rs.475.20 lakh is pending to be released against generated MS
3	Manipur	Not-Onboarded (Proposal sent to RBI.)	900.68	825.74	0.00	206.43	0.00	206.43	yet to be received	0.00	
4	Meghalaya	(90:10) ASCAD account Onboarded , 50:50 and 100% are still with RBI.	439.75	419.28	197.38	98.69	0.00	98.69	yet to be received	197.38	Rs.197.38 lakh is pending to be released against generated MS

ASCAD Report for NER for 7-03-2025											
Sr. No	States	Onboarding Status	Approved by NSC	Allocated Amount in FY-2024-25	Mother Sanction Generated	Total Released			Utilization Certificate received	Balance to be utilized against generated MS	Remarks
						Released under SNA Model	Released under SNA SPARSH Model	Total Released			
5	Mizoram	Not-Onboarded (Finance Department has applied for account opening at Regional RBI Guwahati.)	511.29	114.96	53.98	26.99	0.00	26.99	yet to be received	53.98	Rs.53.98 lakh is pending to be released against generated MS
6	Nagaland	NA	71.66	71.66	0.00	0.00	0.00	0.00	yet to be received	0.00	File processed for concurrence ,Was pending due to deficit issues and mapping of separate account on PFMS.
7	Sikkim	Not Onboarded (Proposal is with State Finance department)	275.12	225.68	112.73	56.42	0.00	56.42	44.56	112.73	Rs.112.73 lakh is pending to be released against generated MS
8	Tripura	Onboarded	503.06	395.06	0.00	0.00	0.00	0.00	yet to be received for unspent b/c of previous release	0.00	State having unspent balance in SNA Account

Annual Action Plan - 2025-26													
Name of the State		Arunachal Pradesh @ 90:10											
Name of the Scheme		MVU											
Date of operations		22.11.2022											
SI No	Component	Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)						Recommended by PD/As per OG					
		Requirement (No's)	Unit Cost	Total amount	Central Share	State Share	Remarks	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	25	0.561	168.30	151.47	16.83	As per date of operations no increment asked by the state	25	0.561	168.30	151.47	16.83	
2	Outsourcing of Para-vet	25	0.20	60.00	54.00	6.00		25	0.20	60.00	54.00	6.00	
3	Outsourcing of Driver-cum-attendant	25	0.18	54.00	48.60	5.40		25	0.18	54.00	48.60	5.40	
4	Procurement of Medicines, Surgical material etc.	25	0.35	105.00	94.50	10.50		25	0.35	105.00	94.50	10.50	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	25	0.33	99.00	89.10	9.90		25	0.33	99.00	89.10	9.90	
	Total			486.30	437.67	48.63	No service charge has been proposed although it is running on PPP mode			486.30	437.67	48.63	
Recurring Cost for running call centre								Recurring Cost for running call centre					
SI No	Activity	Requirement (No's)	Unit Cost	Total amount	Central Share	State Share		Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	1	0.561	6.73	6.06	0.67		1	0.561	6.73	6.06	0.67	
2	Outsourcing of call centre executive	3	0.15	5.40	4.86	0.54		3	0.15	5.40	4.86	0.54	
3	Office Expenses	1	0.05	0.60	0.54	0.06			0.05	0.60	0.54	0.06	
	Total			12.73	11.46	1.27				12.73	11.46	1.27	
	Grand Total			499.03	449.13	49.90				499.03	449.13	49.90	

Proposed	
Central Share	449.129
State share	49.903
Total	499.032



Recommended	
Central	449.13
State	49.90
Total	499.03

Difference Amount	
Central	0.000
State	0.000
Total	0.000

Annual Action Plan - 2025-26													
Name of the State		Assam @90:10											
Name of the Scheme		MVU											
Date of operations		13.06.2023											
SI No	Component	Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)						Recommended by PD/As per OG					
		Requirement (No's)	Unit Cost	Total amount	Central Share	State Share	Remarks	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	159	0.578	1102.50	992.25	110.25		159	0.578	1102.50	992.25	110.24996	Increment as per OG
2	Outsourcing of Para-vet	159	0.20	381.60	343.44	38.16		159	0.20	381.60	343.44	38.16	
3	Outsourcing of Driver-cum-attendant	159	0.18	343.44	309.10	34.34		159	0.18	343.44	309.10	34.344	
4	Procurement of Medicines, Surgical material etc.	LS	0.35	667.80	601.02	66.78		LS	0.35	667.80	601.02	66.78	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	LS	0.33	629.64	566.68	62.96		LS	0.33	629.64	566.68	62.964	
	Total			3,124.98	2,812.48	312.50				3,124.98	2,812.48	312.50	
Recurring Cost ffor running call centre								Recurring Cost ffor running call centre					
SI No	Activity	Requirement (No's)	Unit Cost	Total amount	Central Share	State Share	Remarks	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	3	0.57783	20.802	18.72	2.08		3	0.5778	20.80	18.72	2.08	
2	Outsourcing of call centre executive	9	0.15	16.200	14.58	1.62		9	0.15	16.20	14.58	1.62	
3	Office Expenses		0.09	1.08	0.97	0.11			0.05	0.6	0.54	0.06	
4	Service charges for Service Provider @7%			128.23	115.40	12.82				128.23	115.40	12.82	
	Total		0.82	166.31	149.68	16.63				165.83	149.25	16.58	
	Grand Total		0.82	3,291.29	2,962.16	329.13	Total amount calculated is not correct			3290.81	2961.73	329.08	

Proposed	
Central Share	2962.16
State share	329.13
Total	3291.29



Recommended	
Central	2961.73
State	329.08
Total	3290.81

Difference Amount	
Central	0.432
State	0.048
Total	0.480

Annual Action Plan - 2025-26													
Name of the State		Manipur											
Name of the Scheme		MVU											
Date of operations		11.07.2024											
S. No.	Component	Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)						Recommended by PD/As per OG					
		Require ment (No's)	Unit Cost	Total amount	Central Share	State Share	Remarks	Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	33	0.561	222.16	199.94	22.22	Service Charges not asked by the state	33	0.561	222.16	199.94	22.22	
2	Outsourcing of Para-vet	33	0.20	79.20	71.28	7.92		33	0.20	79.20	71.28	7.92	
3	Outsourcing of Driver-cum-attendant	33	0.18	71.28	64.15	7.13		33	0.18	71.28	64.15	7.128	
4	Procurement of Medicines, Surgical material etc.	LS	0.35	138.60	124.74	13.86		LS	0.35	138.60	124.74	13.86	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	LS	0.33	130.68	117.61	13.07		LS	0.33	130.68	117.61	13.068	
	Total			641.92	577.72	64.19			1.62	641.92	577.72	64.19	
Recurring Cost ffor running call centre								Recurring Cost ffor running call centre					
SI No	Activity	Require ment (No's)	Unit Cost	Total amount	Central Share	State Share		Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	1	0.561	6.732	6.06	0.67		1	0.561	6.73	6.06	0.67	
2	Outsourcing of call centre executive	3	0.15	5.400	4.86	0.54		3	0.15	5.40	4.86	0.54	
3	Office Expenses		0.05	0.600	0.54	0.06			0.05	0.60	0.54	0.06	
	Total			12.732	11.459	1.273				12.73	11.46	1.27	
	Grand Total			654.65	589.18	65.47				654.65	589.18	65.46	

Proposed	
Central Share	589.18
State share	65.47
Total	654.65



Recommended	
Central	589.18
State	65.46
Total	654.65

Difference	
Central	-0.003
State	0.005
Total	0.002

Annual Action Plan - 2025-26													
Name of the State		Meghalaya											
Name of the Scheme		MVU											
Date of operations		15.05.2024											
SI No	Component	Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)						Recommended by PD/As per OG					
		Requirement (No's)	Unit Cost	Total amount	Central Share	State Share	Remarks	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	17	0.5778	117.88	106.09	11.79		17	0.578	117.88	106.09	11.79	
2	Outsourcing of Para-vet	17	0.200	40.80	36.72	4.08		17	0.20	40.80	36.72	4.08	
3	Outsourcing of Driver-cum-attendant	17	0.18	36.72	33.05	3.67		17	0.18	36.72	33.05	3.67	
4	Procurement of Medicines, Surgical material etc.	17	0.35	71.40	64.26	7.14		17	0.35	71.40	64.26	7.14	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	17	0.33	67.32	60.59	6.73		17	0.33	67.32	60.59	6.73	
6	Expected Surcharges from Service provider	17		20.60	18.54	2.06	State charged higher amount of service charges			14.54	13.09	1.45	Maximum limit as per OG
	Total			354.72	319.25	35.47				348.66	313.79	34.87	
Recurring Cost for running call centre								Recurring Cost ffor running call centre					
SI No	Activity	Requirement (No's)	Unit Cost	Total amount	Central Share	State Share		Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	1	0.5778	6.93	6.24	0.69		1	0.578	6.93	6.24	0.69	
2	Outsourcing of call centre executive	3	0.150	5.40	4.86	0.54		3	0.15	5.40	4.86	0.54	
3	Office Expenses		0.05	0.60	0.54	0.06			0.05	0.60	0.54	0.06	
	Total			12.93	11.64	1.29				12.93	11.64	1.29	
4	Tendered cost (if state is going for PPP mode, with cost break-up in detail)												Not as per OG
i	Establishment of call centre		20	20.00	20.00	0.00	Not as per OG						Not as per OG
ii	Expected surcharges from service provider		9.167	9.17	8.25	0.92	Not as per OG						Not as per OG
	Total			29.167	28.250	0.917				0.00	0.00	0.00	
	Grand Total			396.82	359.14	37.68				361.59	325.43	36.16	

Proposed	
Central Share	359.140
State share	37.682
Total	396.822



Recommended	
Central	325.43
State	36.16
Total	361.59

Difference Amount	
Central	33.707
State	1.523
Total	35.230

Name of the State		Mizoram											
Name of the Scheme		MVU											
Date of operations		01.02.2023											
SI No	Items	Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)						Recommended by PD/As per OG					
		Requirement (No's)	Rate in Lakhs	Amount required	Central Share	State Share	Remarks	Requireme nt (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	26	0.595	185.690	167.121	18.569	As per date of operations 2 year increment asked by the state instead of 1	26	0.578	180.283	162.255	18.03	Eligible for 1 year increment only
2	Outsourcing of Para-vet	26	0.20	62.400	56.160	6.240		26	0.20	62.4	56.160	6.24	
3	Outsourcing of Driver-cum-attendant	26	0.18	56.160	50.544	5.616		26	0.18	56.16	50.544	5.62	
4	Procurement of Medicines, Surgical material etc.	26	0.35	109.200	98.280	10.920		26	0.35	109.2	98.280	10.92	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	26	0.33	102.960	92.664	10.296		26	0.33	102.96	92.664	10.30	
	Total			516.41	464.77	51.64				511.00	459.90	51.10	
Recurring expenditure for running callcentre								Recurring expenditure for running callcentre					
SI No	Items	Requirement (No's)	Rate in Lakhs	Amount required	Central Share	State Share		Requireme nt (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	1	0.5952	7.14	6.43	0.71		1	0.578	6.93	6.24	0.69	Office expenses is taken 0.05 as per OG
2	Outsourcing of call centre executive	3	0.15	5.40	4.86	0.54		3	0.15	5.40	4.86	0.54	
3	Office Expenses	1.000	0.150	1.80	1.62	0.18			0.050	0.60	0.54	0.06	
	Total			14.342	12.908	1.434				12.93	11.64	1.29	
	Grand Total			530.75	477.68	53.08				523.94	471.54	52.39	
Committed Liability								Committed Liability					
				Amount required	Central Share	State Share				Amount required	Central Share	State Share	The comitted liability for FY-2023-24 approval already taken in 14th NSC; For CL of 2024-25 state will ensure after utilisation from Mother Sanction
1	For FY 23-24			356.19	320.57	35.62					0.00	0.00	
2	For FY 24-25			391.6	352.44	39.16					0.00	0.00	
	Total			747.79	673.01	74.78					0.00	0.00	
Grand Total (including Committed Liability)				1278.54	1150.69	127.85				523.94	471.54	52.39	

Proposed Amount	
Total Amount	530.76
Central Share	477.68
State share	53.080



Recommended	
Total	523.94
Central	471.54
State	52.39

Difference	
Total	6.82
Central	6.14
State	0.69

Format for Annual Action Plan - 2025-26														
Name of the State		Nagaland												
Name of the Scheme		MVU												
Date of operations		21.10.2022												
SI No	Items	Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)						Eligibility as per Norms/Guidelines of the scheme (Rs. In Lakhs)						
		Requirement (No's)	Rate in Lakhs	Amount required	Central Share	State Share	Remarks	Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	16	0.561	107.712	96.941	10.771	Increment not proposed by state	16	0.561	107.712	96.941	10.77	(@3% increment on 0.561)	
2	Outsourcing of Para-vet	16	0.20	38.400	34.560	3.840		16	0.20	38.4	34.560	3.84		
3	Outsourcing of Driver-cum-attendant	16	0.18	34.560	31.104	3.456		16	0.18	34.56	31.104	3.46		
4	Procurement of Medicines, Surgical material etc.	16	0.35	67.200	60.480	6.720	Service charge not requested by state	16	0.35	67.2	60.480	6.72		
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	16	0.35	67.200	60.480	6.720		16	0.33	63.36	57.024	6.34	Cost applied as per OG	
	Total			315.072	283.565	31.507				311.23	280.11	31.12		
Recurring expenditure for running call-centre								Recurring expenditure for running call-centre						
SI No	Items	Requirement (No's)	Rate in Lakhs	Amount required	Central Share	State Share	Remarks	Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	1	0.561	6.73	6.06	0.67	Increment not proposed by state	1	0.578	6.936	6.24	0.69		
2	Outsourcing of call centre executive	4	0.15	7.20	6.48	0.72	Call executive not as per OG	3	0.15	5.40	4.86	0.54		
3	Office Expenses	1.000	0.050	0.60	0.54	0.06			0.05	0.60	0.54	0.05		
	Total			14.532	13.079	1.453				12.936	11.64	1.29		
	Grand Total			329.604	296.644	32.960				324.17	291.75	32.41		

Proposed Amount	
Total Amount	329.60
Central Share	296.64
State share	32.960



Recommended	
Total	324.17
Central	291.75
State	32.41

Difference	
Total	5.44
Central	4.89
State	0.55

Annual Action Plan - 2025-26													
Name of the State		Sikkim											
Name of the Scheme		MVU											
Date of operations		15.01.2023											
SI No	Component	Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)						Recommended by PD/As per OG					
		Requirement (No's)	Unit Cost	Total amount for 1 Year	Central Share	State Share	Remarks	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	6	0.561	40.39	36.35	4.04	Increment not asked by the state	6	0.561	40.39	36.35	4.0392	Increment not asked by the state
2	Outsourcing of Para-vet	9	0.125	13.50	12.15	1.35	additional requirement Not as per OG	6	0.20	14.40	12.96	1.44	
3	Outsourcing of Driver-cum-attendant	9	0.105	11.34	10.21	1.13	additional requirement Not as per OG	6	0.18	12.96	11.66	1.296	
4	Procurement of Medicines, Surgical material etc.	LS	0.35	25.20	22.68	2.52		6	0.35	25.20	22.68	2.52	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	LS	0.33	23.76	21.38	2.38	* State not asked service charges	6	0.33	23.76	21.38	2.376	
	Total			114.19	102.77	11.42				116.71	105.04	11.67	
Recurring Cost for running call centre								Recurring Cost for running call centre					
SI No	Activity	Requirement (No's)	Unit Cost	Total amount for 1 Year	Central Share	State Share		Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	1	0.561	6.732	6.06	0.67		1	0.561	6.73	6.06	0.67	
2	Outsourcing of call centre executive	3	0.125	4.500	4.05	0.45		3	0.125	4.50	4.05	0.45	
3	Office Expenses	LS		1.50	1.35	0.15			0.5	6.00	5.40	0.60	
	Total			12.732	11.46	1.27				17.23	15.51	1.72	
4	Incase of New proposal of motorbike getting approved												Not as per OG
i	Procurement of medicines, surgical material etc.	LS	0.05	30.0	27.00	3.00	Not as per OG						Not as per OG
ii	Maintenance & fuel (Petrol/diesel/oil/lubricant etc.)	LS	0.05	30.0	27.00	3.00	Not as per OG						Not as per OG
5	Tendered Cost (if state is going for PPP mode, with cost breakup in detail)												Not as per OG
6	Capital cost for procurement of 50 motorcycles (100%)	50	2.00	100.0	100.00	0.00	Not as per OG						Not as per OG
	Total			160.000	154.000	6.000							
	Grand Total			286.92	268.23	18.69				133.94	120.55	13.39	

Proposed	
Central Share	268.232
State share	18.692
Total	286.924



Recommended	
Central	120.55
State	13.39
Total	133.94

Difference	
Central	147.682
State	5.302
Total	152.984

Format for Annual Action Plan - 2025-26															
Name of the State		Tripura													
Name of the Scheme		MVU													
Date of operations		03.01.2023													
SI No	Items	Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)						Recommended as per OG 2025-26 (Rs. In Lakhs)							
		Requirement (No's)	Rate in Lakhs	Amount required	Central Share	State Share	Remarks	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	13	0.5778	87.735	78.961	8.773	Calculation error in total amount central share and State share	Outsourcing of veterinarian	13	0.578	90.14148	81.127	9.01		
2	Outsourcing of Para-vet	13	0.20	31.20	28.080	3.120		Outsourcing of Para-vet	13	0.20	31.2	28.080	3.12		
3	Outsourcing of Driver-cum-attendant	13	0.18	28.08	25.272	2.808		Outsourcing of Driver-cum-attendant	13	0.18	28.08	25.272	2.81		
4	Procurement of Medicines, Surgical material etc.	LS	0.35	54.60	49.140	5.460		Procurement of Medicines, Surgical material etc.	13	0.35	54.6	49.140	5.46		
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	LS	0.33	51.48	46.332	5.148		Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	13	0.33	51.48	46.332	5.15		
	Total			253.095	227.785	25.309		Total			255.50	229.95	25.55		
Recurring expenditure for running callcentre at state level									Recurring expenditure for running callcentre at state level						
SI No	Items	Requirement (No's)	Rate in Lakhs	Amount required	Central Share	State Share		Items	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	1	0.5778	6.74	6.07	0.67	Calculation error in Total amt. required. State proposed 6.748 L	Outsourcing of veterinarian	1	0.578	6.93	6.24	0.69	State proposed wrong amount required in call centre which is 6.936.	
2	Outsourcing of call centre executive	3	0.15	5.40	4.86	0.54		Outsourcing of call centre executive	3	0.15	5.40	4.86	0.54		
3	Office Expenses		0.050	0.60	0.54	0.06		Office Expenses		0.05	0.60	0.54	0.05		
	Total		0.778	12.745	11.470	1.274		Total			12.93396	11.64	1.29		
	Grand Total			265.84	239.26	26.58	Proposed by state with calculation error	Grand Total			268.44	241.59	26.84		

* Service charges not asked by the state

Proposed Amount	
Total	265.84
Central	239.26
State	26.584

*State is requested to re-submit the corrected proposal

Recommended	
Total	268.44
Central	241.59
State	26.84

Difference	
Total	-2.60
Central	-2.34
State	-0.25



Arunachal Pradesh ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Arunachal Pradesh (Livestock Population- Cattle :-3.39 lakh ,Buffalo:- 0.063 lakh , Sheep:- 0.073 lakh ,Goat:-1.59 lakh & Pig:- 2.71 lakh)									
S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recommended proposed amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	90:10	LSD Vaccine	18.17	16.35	1.82	14.23	12.80	1.42	given for 80% of population
2		cost of other vaccine	71.50	64.35	7.15	54.55	49.09	5.45	given for 80% of population
3		Procurement of accessories	296.90	267.21	0.36	77.20	69.48	7.72	Proposed @ Rs.15 ,recommended for Rs.4 .
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	300.00	270.00	30.00	139.25	125.33	13.93	Total Population of cattle = 3.39 lakh ,Buffalo:-0.063 lakh,Mithun :-3.50 lakh,Yak:- 0.24 lakh(Total:- 7.19 lakh),80% of 7.19:-5.57 lakh
5		Strengthening of labs	1006.00	905.40	100.60	341.00	306.90	34.10	This fund is provided to DDLs once in 5 years, need to get verification, only those labs would be provided which haven't got any fund till now as per OG
6		Surveillance	105.50	94.95	10.55	28.00	25.20	2.80	Given Under Control OF EMERGENT & EXOTIC DISEASES for each District as per OG
7	50:50	Payment of Compensation	200.00	100.00	100.00	200.00	100.00	100.00	
8	100	Training, research, innovation , publicity and awareness	38.70	38.70	0.00	15.10	15.10	0.00	Provided as per OG
Grand Total			2036.77	1756.96	250.48	869.33	703.90	165.42	

Manipur ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Manipur (Livestock Population- Cattle :-2.24 lakh ,Buffalo:- 0.36 lakh , Sheep:- 0.059 lakh ,Goat:-0.38 lakh & Pig:- 2.35 lakh)									
S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recommended proposed amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	90:10	LSD Vaccine	11.20	10.08	1.12	8.95	8.06	0.90	Recommendation given for 80% of cattle population
2		Cost of others Vaccine	663.50	597.15	66.35	377.73	339.96	37.77	Proposed on a higher rate for HS&BQ vaccine, recommended @Rs. 2.5 per doses for 80% of population
3		Procurement of accessories	447.00	402.30	44.70	174.82	157.34	17.48	Proposed on higher rate @ Rs.6 &Rs.8 (Livestock & Poultry) ,Given on @Rs.3 and @ Rs.1
4		Deworming prior to vaccination (FMD/Brucellosis/ PPR/CSF)	162.00	145.80	16.20	117.22	105.50	11.72	Recommended for 80% Of population for two round @ of Rs.20 & Rs.7 for large and small animal respectively
5		Strengthening of labs	669.00	602.10	66.90	215.00	193.50	21.50	Deduction of Rs. 408.60 lakh .Proposed for 5 BPU ,recommended for 1 BPU
6		Surveillance							Deduction of Rs. 99 Lakh against expenditure on running State Epidemiological Unit this include maintenance/ replacement

Manipur ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Manipur (Livestock Population- Cattle :-2.24 lakh ,Buffalo:- 0.36 lakh , Sheep:- 0.059 lakh ,Goat:-0.38 lakh & Pig:- 2.35 lakh)

S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recommended proposed amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
7	50:50	Payment of Compensation	150.00	75.00	75.00	150.00	75.00	75.00	
8	100	Training, research, innovation , publicity and awareness	521.00	521.00	0.00	61.75	61.75	0.00	1.Given as one round of awareness camp 2.Deduction of Rs.145 Lakh against observance of Animal Husbandry and Animal Welfare Month, Need Detailed review and discussion and for CVE detailed report/proposal required
Grand Total			2741.45	2459.41	282.05	1121.47	955.50	165.97	

Meghalaya ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Meghalaya (Livestock Population- Cattle :-9.05 lakh ,Buffalo:-0.15 lakh , Sheep:- 0.15 lakh ,Goat:-3.97 lakh)									
S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	90:10	LSD Vaccine	25.98	23.38	2.60	15.75	14.18	1.58	Provided as per OG Rates
2		cost of other vaccine	388.10	349.29	38.81	157.25	141.53	15.73	vaccinations have been considered with a standard calculation of 80% of the total respective animal population and OG rates
3		Procurement of accessories	179.75	161.78	17.98	176.53	158.88	17.65	As per the total demand of vaccine
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	0.00	0.00	0.00	0.00	0.00	0.00	Provided @Rs.25 & Rs.7 for large animal and small animal
5		Strengthening of labs	97.00	87.30	9.70	66.00	59.40	6.60	This fund is provided to DDLs once in 5 years, need to get verification, only those labs would be provided which haven't got any fund till now as per OG, being provided as per number of DDLs
6		Surveillance	162.00	145.80	16.20	12.00	10.80	1.20	Given Under Control OF EMERGENT & EXOTIC DISEASES for each District as per OG
7	50:50	Payment of Compensation	0.00	0.00	0.00	0.00	0.00	0.00	
8	100	Training, research, innovation , publicity and awareness	23.50	23.50	0.00	17.17	17.17	0.00	Provided as per OG

Mizoram ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Mizoram (Livestock Population- Cattle :- 0.45 lakh ,Buffalo:- 0.021 lakh , Sheep:- 0.00485 lakh ,Goat:- 0.14 lakh & Pig:- 2.92 lakh)

S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recommended proposed amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	90:10	LSD Vaccine	0.29	0.26	0.03	0.29	0.26	0.03	Provided as per cattle population
2		cost of other vaccine	45.40	40.86	4.54	45.40	36.26	9.15	
3		Procurement of accessories	24.18	21.76	2.42	6.61	5.95	0.66	As per the total demand of vaccine
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	4.14	3.72	0.41	1.80	1.62	0.18	Given as per OG demanded on a higher cost
5		Strengthening of labs	20.00	18.00	2.00	20.00	18.00	2.00	
6		Survellience	44.78	40.30	4.48	18.00	10.80	7.20	Given Under Control OF EMERGENT & EXOTIC DISEASES for each District as per OG
7	50:50	Payment of Compensation	2494.17	1247.09	1247.09	2494.17	1247.09	1247.09	
8	100	Training, research, innovation , publicity and awareness	32.07	32.07	0.00	11.75	11.75	0.00	Provided as per OG
Grand Total			2665.04	1404.07	1260.96	2598.02	1331.72	1266.30	

Nagaland ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Nagaland(Livestock Population- Cattle :- 0.78 lakh ,Buffalo:- 0.16 lakh , Sheep:- 0.003 lakh ,Goat:-0.32 lakh & Pig:- 4.04 lakh)

S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recommended proposed amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	90:10	LSD Vaccine	1.00	0.90	0.10	1.00	0.90	0.10	
2		cost of other vaccine	38.88	34.99	3.89	38.73	34.85	3.89	Provided as per livestock population & as per OG rate
3		Procurement of accessories	3.65	3.28	0.36	3.65	3.27	0.37	
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/C SF)	8.99	8.09	0.90	3.75	3.38	0.38	Provided as per livestock population & as per OG rate
5		Strengthening of labs	14.00	12.60	1.40	14.00	12.60	1.40	
6		Surveillance	25.49	22.94	2.55	17.00	15.30	1.70	
7	50:50	Payment of Compensation	0.00	0.00	0.00	0.00	0.00	0.00	Given Under Control OF EMERGENT & EXOTIC DISEASES for each District as per OG
8	100	Training, research, innovation , publicity and awareness	15.00	15.00	0.00	6.90	6.90	0.00	Provided as per OG
Grand Total			107.00	97.80	9.20	85.03	77.19	7.83	

Sikkim ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Sikkim (Livestock Population- Cattle :- 1.48 lakh ,Buffalo:-0.012 lakh , Sheep:- 0.02 lakh ,Goat:-0.90 lakh & Pig:- 0.27 lakh)

S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	90:10	LSD Vaccine	15.25	13.73	1.53	9.25	8.33	0.93	Provided as per OG Rates
2		cost of other vaccine	52.00	46.80	5.20	38.51	34.66	3.85	vaccinations have been considered with a standard calculation of 80% of the total respective animal population and OG rates
3		Procurement of accessories	25.55	23.00	2.56	13.20	11.88	1.32	As per the total demand of vaccine
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	220.00	198.00	22.00	69.79	62.81	6.98	Proposed on higher rate @Rs. 50 & Rs.30 ,given @Rs.25 & Rs.7 for large animal and small animal
5		Strengthening of labs	1350.00	1215.00	135.00	465.00	418.50	46.50	This fund is provided to DDLs once in 5 years, need to get verification, only those labs would be provided which haven't got any fund till now as per OG, being provided as per number of DDLs

Sikkim ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Sikkim (Livestock Population- Cattle :- 1.48 lakh ,Buffalo:-0.012 lakh , Sheep:- 0.02 lakh ,Goat:-0.90 lakh & Pig:- 0.27 lakh)

S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
7	50:50	Payment of Compensation	20.00	10.00	10.00	20.00	10.00	10.00	
8	100	Training, research, innovation , publicity and awareness	111.00	111.00	0.00	20.10	20.10	0.00	Proposed on higher rate, Provided as per OG
Grand Total			1805.80	1628.32	177.48	641.85	571.67	70.17	



Tripura ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Tripura (Livestock Population- Cattle :-7.39 lakh ,Buffalo:-0.07 lakh , Sheep:- 0.05 lakh ,Goat:-3.60 lakh & Pig:- 2.06 lakh)									
S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	90:10	LSD Vaccine	39.17	35.25	3.92	31.03	27.92	3.10	Provided as per OG Rates
2		Cost of others Vaccine	110.81	99.72	11.08	92.77	83.49	9.28	vaccinations have been considered with a standard calculation of 80% of the total respective animal population and OG rates
3		PROCUREMENT OF ACCESSORIES	207.53	186.77	20.75	166.07	149.46	16.61	As per the total demand of vaccine
4		STRENGTHENING OF LABS	35.00	31.50	3.50	17.00	15.30	1.70	Given as per OG
5		Control of Emergent and Exotic Disease (Bird Flu, ASF, Glanders & BSE	31.10	27.99	3.11	8.00	7.20	0.80	As per OG
6		DEWORMING PLAN PRIOR VACCINATION (90:10)	452.00	406.80	45.20	119.40	107.46	11.94	given for 80% of population @ Rs.20 &Rs.7 for large and small animal respectively

Tripura ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Tripura (Livestock Population- Cattle :-7.39 lakh ,Buffalo:-0.07 lakh , Sheep:- 0.05 lakh ,Goat:-3.60 lakh & Pig:- 2.06 lakh)									
S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
7	50:50	Payment of Compensation to Farmer (number of animal /bird culled) (50:50)	100.00	50.00	50.00	100.00	50.00	50.00	
8	100	Training, research, innovation , publicity and awareness	210.15	210.15	0.00	18.80	18.80	0.00	Deduction in the training of outside vet ,privet vet & para-vet Deduction of Rs.70 Lakh in Research & Innovation, Required detailed Proposal
Grand Total			1185.75	1048.19	137.56	553.06	459.64	93.43	

Assam ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Assam (Livestock Population- Cattle :- 109.09 lakh ,Buffalo:- 4.21 lakh , Sheep:- 3.32 lakh ,Goat:- 43.15 lakh & Pig:- 20.99 lakh)

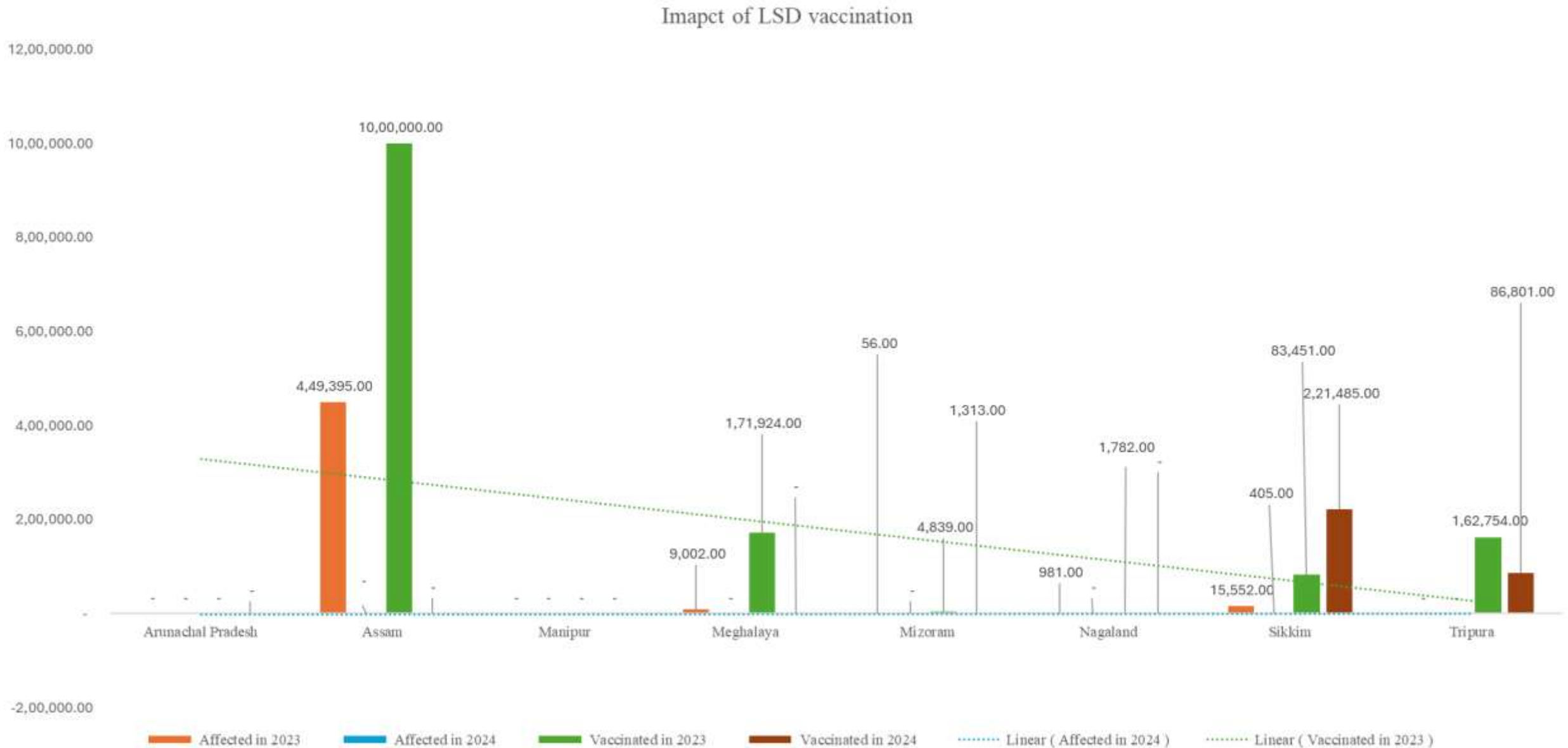
S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recommended proposed amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	90:10	LSD Vaccine	21.00	18.90	2.10	21.00	18.90	2.10	
2		Cost of others Vaccine	1293.50	1164.15	129.35	1032.70	929.43	103.27	Given as per OG rate
3		Procurement of accessories	375.00	337.50	37.50	330.00	297.00	33.00	Recommended as per no. of doses & OG Rates
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	4600.00	4140.00	460.00	210.00	189.00	21.00	Proposed on higher rate @Rs.75 for large animal ,recommended @25, deduction of Rs.90 Lakh for poultry deworming
5		Strengthening of labs	1828.30	1645.47	182.83	179.00	161.10	17.90	recommendation given for 5 labs as per OG
6		Surveillance	401.25	361.13	40.13	33.00	29.70	3.30	Provided as per OG(1 Lakh per district)
7	50:50	Payment of Compensation	400.00	200.00	200.00	400.00	200.00	200.00	

Assam ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Assam (Livestock Population- Cattle :- 109.09 lakh ,Buffalo:- 4.21 lakh , Sheep:- 3.32 lakh ,Goat:- 43.15 lakh & Pig:- 20.99 lakh)									
S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recommended proposed amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
8	100	Training, research, innovation , publicity and awareness	709.94	709.94	0	98.40	98.40	0.00	Given as per OG Deduction of block & district level seminar for Rs.185.00 lakhs,Recommendation given for 1 unit of seminar at State level,one round of awareness programm at Block & District level,training of vet & paravet. Deduction of Rs.72 Lakh for hiring of Consultant at State level
Grand Total			9628.99	8577.09	1051.91	2304.10	1923.53	380.57	

Impact of LSD Vaccination



Other Vaccinations : Physical Progress (Contd.)

(In Lakh)

States	Brucellosis		PPR (R1)		CSF (R1)	
Arunachal Pradesh	48,562	79%	35,444	52%	1,81,124	51%
Assam	11,08,336	81%	24,03,709	51%	14,11,333	59%
Manipur	40,920	93%	26,288	27%	1,67,268	34%
Meghalaya	16,028	17%	37,179	10%	1,27,015	17%
Mizoram	1,106	29%	2,984	20%	81,074	35%
Nagaland	7,010	100%	15,586	47%	1,62,878	45%
Sikkim	6,525	26%	59,430	39%	16,821	68%
Tripura	30,771	82%	3,65,841	*100%	1,31,000	29%

% based on vaccine supplied

*Tripura - State Procurement

PPR vaccine

Tripura and Sikkim PPR
- R2 Ongoing

Assam and Mizoram CSF
- R2 Ongoing

PPR Sero-monitoring (Contd.)

State/UT wise percentage of animals showing protective titer against PPR - 1

State/UT	Pre-vaccination, SP-1		Post-vaccination, SP-2	
	No. of samples collected/ to be collected	Positivity (%)	No. of samples collected	Positivity (%)
	Pre	%	Post	%
Arunachal Pradesh	239 / 1080	24.34%	0/1080	-
Assam	3633 / 3240	15.98%	1155/ 1080	69.70%
Manipur	2053 / 3240	6.11%	873/ 1080	57.80%
Meghalaya	2962 / 3240	20.94%	861/ 1080	56.50%
Mizoram	1300 / 2205	8.63%	629/ 669	74.24%
Nagaland	0 / 2352	-	0/794	-
Sikkim	2931 / 3240	7.55%	975/1080	58.80%
Tripura	470 / 3240	13.89%	0/ 1080	-



Regional Review Meeting- NER
Livestock Health Disease Control
Program
Date: 07/03/2025

Vaccination

