



**Department of Animal Husbandry and
Dairying –
RRM meeting 03.04-2025**

MVU - Financial Progress 2024-25 – LH&DC

(Amount in Lakh)

SI. No.	State	Total Concurrent Amount	Total SNA Release	Total Release SNA SPARSH	Total Release (SNA +SNA SPARSH)	Utilization Status against SNA Released amount	Utilization Status against SNA SPARSH Released amount	Total Utilization	% of utilization against released
1	Bihar	1363.36	543.34	356.68	900.02	537.38	356.68	894.06	99.33%
2	Chhattisgarh	1924.89	481.22	1443.67	1924.89	481.22	1443.67	1924.67	100%
3	Jharkhand	371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Odisha	Not Applicable							
5	West Bengal	2189.34	674.78	1328.56	2003.34	666.85	1328.56	1995.41	99.60%

ASCAD - Financial Progress 2024-25 – LH&DC

(Amount in Lakh)

SI. No.	State	Total Concurr ed Amount	Total SNA Release	Total Release SNA SPARSH	Total Release (SNA +SNA SPARSH)	Utilizat ion Status against SNA Released amount	Utilizat ion Status against SNA SPARSH Released amount	Total Utilizat ion	% of utilization against released
1	Bihar	917.18	561.48	561.48	561.48	0.00	561.48	561.48	100%
2	Chhattisgar h	274.24	109.69	164.40	274.09	109.59	164.40	273.99	99.96%
3	Jharkhand	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Odisha	537.58	0.00	448.46	448.46	0.00	448.46	448.46	83.42%
5	West Bengal	1053.76	421.50	630.50	1052.00	413.17	630.50	1043.67	99.04%

Financial Progress 2024-25 NADCP

(Amount in Lakh)

Sr. No	State	NSC Approved	Assignment	Expenditure	Utilization
1	Bihar	7571.19	4,000.00	2708.36	68%
2	Chhattisgarh	2931.64	1290.00	611.01	47%
3	Jharkhand	2733.86	460.00	-	0%
4	Odisha	3502.81	703.00	697.60	99%
5	West Bengal	5035.70	930.00	224.61	24%

**Expenditure reported as per MTSA 03/TSA 03 as on 31-03-2025*

LH - Bihar

Financial Progress 2024-25 LHDCP – Bihar

(Amount in Lakh)

NADCP					
NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
7571.19	4,000.00	2,708.36	68%	5265.09	4902.28 (As per OG)

LH&DC								
Component	Total Concurred Amount	Total SNA Release	Total Release SNA SPARSH	Total Release (SNA + SNA SPARSH)	Total Utilization	% of Utilization against Released	AAP 2025-26	AAP Observation
MVU	1363.36	543.34	356.68	900.02	894.06	99.33%	3782.697	3750.46
ASCAD	917.18	0.00	561.48	561.48	561.48	100%	10084.86	4618.95

Component	Program Implementation Issues
ASCAD	<ul style="list-style-type: none"> Required Monthly Progress Report Vaccine cost proposed by the State are on higher rates State required fund for Rs. 44.94 Cr for 103 sub –divisional labs ,Detailed sub-divisional functional labs report required by the states

Vaccination status | Bihar (FMD)

Target Population: 2,25,33,050

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	260	49	2,00,65,805	89%
FMD – Round V	Due on 23-04-2025			

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
2,00,65,805	1,10,99,362	89,66,443

Physical progress as reported by states till 15-02-2025
% based on target population

FMD Measurable Outcomes - Bihar

Outbreaks	
Year	No of outbreaks
2021	5
2022	2
2023	1

Serosurveillance	
Year	NSP % positivity
2021	NA
2022	27.6
2023	21.1

FMD Network Laboratory
FMD Collaborating
Centre, Bihar
Veterinary College,
PATNA, Bihar-800014

Sero Monitoring	Samples to be collected / tested		Serotype 0		Serotype A		Serotype Asia 1	
	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac
R1	4316 / NA	4316 / NA	NA	NA	NA	NA	NA	NA
R2	4316/ 2246	4316/ 2117	16	45.3	7.4	45.9	11.8	37.2
R3	4316/ 1859	4316/ 1859	9.4	34.2	3.9	24.9	1.8	21.8
R4								
R5								

Round 5 yet to be commenced, seromonitoring result not available

Vaccination status | Bihar (PPR)

Round	Start – End dates	Vaccination	%Vaccinated
Round 1	01-12-2023 to 02-07-2024	1,10,10,862	100%
Round 2	25-02-2025 to Ongoing	1,04,70,321	95%

Vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
2,14,81,183	1,29,84,917	93,44,094	4,03,741

Outbreaks	
Year	No of outbreaks
2021	–
2022	1
2023	1

Physical progress as reported by states till 15-02-2025
% based on target population

Vaccination status | Bihar - Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	32,32,255	66%
CSF 1	2,35,256	98%
CSF 2	2,07,840	90%

*Physical progress as reported by states till 15-02-2025
% based on target population*

MVU Progress

Number of MVUs Operational	Number of Animals treated per MVU /Day	Number of Animals treated /MVU	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
307	2	518	87487	159094

LH - Chhattisgarh

Financial Progress 2024-25 LHDCP – Chhattisgarh

(Amount in Lakh)

NADCP					
NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
2931.64	1,290.00	611.01	47%	8218.84	2833.21 (As per OG)

LH&DC								
Component	Total Concurrent Amount	Total SNA Release	Total Release SNA SPARSH	Total Release (SNA + SNA SPARSH)	Total Utilization	% of Utilization against Released	AAP 2025-26	AAP Observation
MVU	1924.89	481.22	1443.67	1924.89	1924.67	100%	2789.28	1924.89
ASCAD	274.24	109.69	164.40	274.09	273.00	99.96%	1230.99	856.85

Vaccination status | Chhattisgarh (FMD)

Target Population: 97,30,985

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	305	38	90,18,171	93%
FMD – Round V	151	01-03-2025 to Ongoing	44,92,642	46%

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
99,78,048	88,57,370	11,20,678

Physical progress as reported by states till 15-02-2025
% based on target population

FMD Measurable Outcomes - Chhattisgarh

Outbreaks	
Year	No of outbreaks
2021	2
2022	–
2023	–

Serosurveillance	
Year	NSP % positivity
2021	NA
2022	27.7
2023	NA

FMD Network Laboratory
FMD Regional Center,
Animal Husbandry &
Veterinary Services,
Animal Disease Research
Institute, At/P.O. –
Phulnakhara, Distt.

Sero Monitorin g	Samples to be collected / tested		Serotype 0		Serotype A		Serotype Asia 1	
	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac
R1	2145 / NA	2145 / NA	17	35.6	10.9	22.9	11.5	22.7
R2	2145 / 2209	2145 / NA	24.4		16.6		11.5	
R3	2145 / 2210	2145 / 2220	24.8	65.2	24.3	62.3	25.5	69
R4								
R5								

Round 5 started in 1st March 2025, seromonitoring result not available

Vaccination status | Chhattisgarh (PPR)

Round	Start - End dates	Vaccination	%Vaccinated
Round 1	21-11-2023 to 01-02-2024	37,80,937	81%
Round 2	01-10-2024 to 20-12-2024	38,84,152	84%
Round 3	Due on 01-10-2025		

Vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
76,65,089	48,52,029	47,57,758	2,27,922

Outbreaks	
Year	No of outbreaks
2021	7
2022	–
2023	–

Physical progress as reported by states till 15-02-2025
% based on target population

Vaccination status | Chhattisgarh - Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	7,54,184	80%
CSF 1	3,51,696	67%
CSF 2	3,16,129	60%

*Physical progress as reported by states till 15-02-2025
% based on target population*

MVU Progress

Number of MVUs Operational	Number of Animals treated per MVU /Day	Number of Animals treated /MVU	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
163	29	17018	994470	2268087

LH - Jharkhand

Financial Progress 2024-25 LHDCP – Jharkhand

(Amount in Lakh)

NADCP					
NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
2733.86	460.00	-	0%	2999.22	2655.55 (As per OG)

LH&DC								
Component	Total Concurred Amount	Total SNA Release	Total Release SNA SPARSH	Total Release (SNA + SNA SPARSH)	Total Utilization	% of Utilization against Released	AAP 2025-26	AAP Observation
MVU	371.00	0.00	0.00	0.00	0.00	0.00	2907.94	2785.15
ASCAD	0.00	0.00	0.00	0.00	0.00	0.00	1460.66	1205.24

Component	Program Implementation Issues
NADCP	Cold chain audit report not submitted
ASCAD	There is no release under ASCAD in FY-2024-25, due to having unspent balance of Rs.392.08 Lakh as per SNA-01 report as on 31st March 2025.

Vaccination status | Jharkhand (FMD)

Target Population: 1,17,49,800

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	213	76	91,98,851	78%
FMD – Round V	Due on 16-02-2024			

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
91,98,851	31,75,728	60,23,123

Physical progress as reported by states till 15-02-2025
% based on target population

FMD Measurable Outcomes - Jharkhand

Outbreaks	
Year	No of outbreaks
2021	5
2022	56
2023	–

Serosurveillance	
Year	NSP % positivity
2021	NA
2022	35.4
2023	23.2

FMD Network Laboratory
FMD Collaborating
Center, Deptt.
Veterinary pathology
Ranchi Veterinary
College Patratoli,
Ranchi, Arsande,

Sero Monitorin g	Samples to be collected / tested		Serotype 0		Serotype A		Serotype Asia 1	
	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac
R1	2145 / NA	2145 / NA	8.96	29.07	3.39	13.21	4.71	16.67
R2	2145 / 83	2145 / NA	33.7		15.7		36.1	
R3	2145 / 1143	2145 / 1347	32.9	48.3	22.2	31.8	26.9	47.4
R4								
R5								

Round 5 yet to be commenced, seromonitoring result not available

Vaccination status | Jharkhand (PPR)

Round	Start – End dates	Vaccination	%Vaccinated
Round 1	30-07-2024 to Ongoing	76,40,718	93%

Vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
76,40,718	29,04,173	46,41,217	1,18,159

Outbreaks	
Year	No of outbreaks
2021	–
2022	–
2023	–

Physical progress as reported by states till 15-02-2025
% based on target population

Vaccination status | Jharkhand - Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	19,06,026	85%
CSF 1	9,10,374	84%

*Physical progress as reported by states till 15-02-2025
% based on target population*

MVU Progress

Number of MVUs Operational	Number of Animals treated per MVU /Day	Number of Animals treated /MVU	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
236	1	146	24258	34561

LH - Odisha

Financial Progress 2024-25 LHDCP – Odisha

(Amount in Lakh)

NADCP					
NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
3502.81	703.00	697.60	99%	3749.02	3036.71(As per OG)

LH&DC								
Component	Total Concurred Amount	Total SNA Release	Total Release SNA SPARSH	Total Release (SNA + SNA SPARSH)	Total Utilization	% of Utilization against Released	AAP 2025-26	AAP Observatio n
MVU	MVU not Operational							
ASCAD	537.58	0.00	448.46	448.46	448.46	100%	3561.25	1919.99

Compone nt	Program Implementation Issues

Vaccination status | Odisha (FMD)

Target Population: 95,92,000

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	245	74	92,30,688	96%
FMD – Round V	288	77	85,34,089	89%
FMD – Round VI	Due on 15-05-2025			

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
1,77,64,777	1,37,42,583	40,22,194

Physical progress as reported by states till 15-02-2025
% based on target population

FMD Measurable Outcomes - Odisha

Outbreaks	
Year	No of outbreaks
2021	7
2022	–
2023	1

Serosurveillance	
Year	NSP % positivity
2021	NA
2022	29.1
2023	21.9

FMD Network Laboratory
FMD Regional Center,
Animal Husbandry &
Veterinary Services,
Animal Disease Research
Institute, At/P.O. –
Phulnakhara, Distt.
Cuttack Odisha 754001

Sero Monitoring	Samples to be collected / tested		Serotype 0		Serotype A		Serotype Asia 1	
	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac
R1	2145 / NA	2145 / NA	12.69	35.99	8.75	20.51	7.34	17.77
R2	2145 / 2262	2145 / 2262	13.4	89.9	12.5	87.9	12.7	87
R3	2145 / 2145	2145 / 2145	52	85	46	78	44	76
R4	2145 / 1066	2145 / 1066	55.6	85.6	46.2	77.5	38.9	72.0
R5								

Round 5 completed in 31st January 2025, seromonitoring result not available

Vaccination status | Odisha (PPR)

Round	Start - End dates	Vaccination	%Vaccinated
Round 1	15-03-2023 to 13-10-2023	67,01,559	87%
Round 2	16-04-2024 to 15-07-2024	74,93,517	98%
Round 3	Due on 16-04-2025		

Vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
1,41,95,076	44,53,503	18,70,416	56,418

Outbreaks	
Year	No of outbreaks
2021	–
2022	2
2023	–

Physical progress as reported by states till 15-02-2025
% based on target population

Vaccination status | Odisha - Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	12,93,713	99%
CSF 1	1,31,477	97%
CSF 2	1,26,781	94%

Physical progress as reported by states till 15-02-2025
% based on target population

MVU Progress

MVUs Not Operational

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LH – West Bengal

Financial Progress 2024-25 LHDCP – West Bengal

(Amount in Lakh)

NADCP					
NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
5035.70	930.00	224.61	24%	5422.30	4559.21 (As per OG)

LH&DC								
Component	Total Concurred Amount	Total SNA Release	Total Release SNA SPARSH	Total Release (SNA + SNA SPARSH)	Total Utilization	% of Utilization against Released	AAP 2025-26	AAP Observatio n
MVU	2189.34	674.78	1328.56	2003.34	1995.41	99.60%	2729.51	2729.51
ASCAD	1053.76	421.50	630.50	1052.00	1043.67	99.04%	6280.03	3413.35

Component	Program Implementation Issues
NADCP	Cold chain bifurcation required for annual action plan 2025-26.

Vaccination status | West Bengal (FMD)

Target Population: 1,57,67,000

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	267	52	1,54,36,869	98%
FMD – Round V	207	02-12-2024 to Ongoing	1,04,90,521	67%

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
2,59,27,390	2,26,57,071	32,70,319

Physical progress as reported by states till 15-02-2025
% based on target population

FMD Measurable Outcomes - West Bengal

Outbreaks	
Year	No of outbreaks
2021	9
2022	–
2023	3

Serosurveillance	
Year	NSP % positivity
2021	NA
2022	28.6
2023	33.8

FMD Network Laboratory
FMD Collaborating
Centre Institute of
Animal Health &
Veterinary,
Biologicals (Research
& Training), 37,

Sero Monitorin g	Samples to be collected / tested		Serotype 0		Serotype A		Serotype Asia 1	
	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac
R1	2145 / NA	2145 / NA	NA	NA	NA	NA	NA	NA
R2	2145 / 803	2145 / 814	30.8	75.3	17.2	63	19.6	63.6
R3	2145 / NA	2145 / NA	NA	NA	NA	NA	NA	NA
R4								
R5								

Round 5 started in 2nd December 2024, seromonitoring result not available

Vaccination status | West Bengal (PPR)

Round	Start - End dates	Vaccination	%Vaccinated
Round 1	01-04-2024 to 01-06-2024	79,62,761	100%
Round 2	Due on 01-04-2025		

Vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
79,62,761	48,12,148	34,00,296	2,57,548

Outbreaks	
Year	No of outbreaks
2021	–
2022	6
2023	–

Physical progress as reported by states till 15-02-2025
% based on target population

Vaccination status | West Bengal - Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	42,44,722	95%
CSF 1	3,17,296	99%
CSF 2	3,34,771	100%

*Physical progress as reported by states till 15-02-2025
% based on target population*

MVU Progress

Number of MVUs Operational	Number of Animals treated per MVU /Day	Number of Animals treated /MVU	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
218	1	240	3702	52360



Thank You

Annual Action Plan - 2025-26

Name of the State			Bihar I																		
Name of the Scheme			MVU																		
Date of operations			10.09.2024																		
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)													Recommended by PD/As per OG								
SI No	Component	Requireme nt (No's)	From April 2025 to August 2025			From Sep 2025 to March 2026			Total for 12 months	Central Share	State Share	Rem arks									
			Unit Cost	Amount Per Month	Total amount - 5 months	Unit Cost	Amount Per Month	Total amount - 7 months					SI No	Name of the Activity	Duration	Requirem ent (No's)	Unit Cost	Amount required	Central Share	State Share	Re ma rks
1	Outsourcing of veterinarian	307	0.561	172.23	861.15	0.5778	177.38	1241.69	2102.84	1261.71	841.14		1	Outsourcing of veterinarian	From April 2025 to August 2025	307	0.561	861.14	516.68	344.454	
															From Sep 2025 to March 2026	307	0.578	1242.12	745.27	496.8488	
2	Outsourcing of Para-vet	307	0.20	61.40	307.00	0.2060	63.24	442.69	749.69	449.82	299.88		2	Outsourcing of Para-vet		307	0.20	736.80	442.08	294.72	
3	Outsourcing of Driver-cum- attendant	307	0.18	55.26	276.30	0.1854	56.92	398.42	674.72	404.83	269.89		3	Outsourcing of Driver-cum- attendant		307	0.18	663.12	397.87	265.248	
4	Procurement of Medicines, Surgical material etc.	307	0.35	107.45	537.25	0.3500	107.45	752.15	1289.40	773.64	515.76		4	Procurement of Medicines, Surgical material etc.		307	0.35	1289.40	773.64	515.76	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lu bricant etc.)	307	0.33	101.31	506.55	0.3300	101.31	709.17	1215.72	729.43	486.29		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lu bricant etc.)		307	0.33	1215.72	729.43	486.288	
	Total		1.621	497.65	2,488.25	1.65	506.30	3,544.13	6032.38	3619.43	2412.95			Total (A)			2.20	6,008.30	3,604.98	2,403.32	

AAP-Bihar-II																					
Recurring Cost for running call centre													Recurring Cost for running call centre								
SI No	Activity	Requirement (No's)	Unit Cost	Amount Per Month	Total amount - 5 months	Unit Cost	Amount Per Month	Total amount - 7 months	Total for 12 months	Central Share	State Share	Remarks	SI No	Name of the Activity		Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	4	0.561	2.24	11.22	0.5778	2.31	16.18	27.40	16.44	10.96		1	Outsourcing of veterinarian	From April 2025 to August 2025	4	0.561	11.22	6.73	4.49	
															From Sep 2025 to March 2026	4	0.578	16.18	9.71	6.47	
2	Outsourcing of call centre executive	12	0.15	1.800	9.00	0.15	1.85	12.98	21.98	13.19	8.79		2	Outsourcing of call centre executive		12	0.15	1.80	1.08	0.72	
3	Office Expenses	12	0.11	0.550	2.75	0.11	0.77	5.39	8.14	4.88	3.26		3	Office Expenses			0.11	1.32	0.79	0.53	
4	6% Service charge to the outsourced HR agency		0.099	17.576	87.880	0.102	18.103	126.718	214.60	128.76	85.839		4	Service charges @6% on HR cost				211.94	127.17	84.78	
	Total		0.92	22.170	110.85	0.94	23.04	161.26	272.11	163.27	108.85			Total (B)				242.47	145.48	96.99	
	Grand Total		2.541	519.817	2,599.100	2.594	529.343	3,705.395	6,304.495	3,782.697	2,521.798			Grand Total (A+B)				6250.76	3750.46	2500.31	

Proposed	
Central Share	3782.697
State share	2521.798
Total	6304.495

Eligible	
Central Share	3750.46
State share	2500.31
Total	6250.76

Annual Action Plan - 2025-26																	
Name of the State			Chhattisgarh														
Name of the Scheme			MVU														
Date of operations			31.08.2023														
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)									Recommended by PD/As per OG								
SI No	Component	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks		SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	163	0.561	1152.18	691.31	460.872	Amount required wrongly Calculated which has to be 1097.316	State did not asked for increment in salary	1	Outsourcing of veterinarian	163	0.561	1097.32	658.39	438.93	No Increment asked by the state	
2	Outsourcing of Para-vet	163	0.20	410.76	246.46	164.304			2	Outsourcing of Para-vet	163	0.20	391.20	234.72	156.48		
3	Outsourcing of Driver-cum-attendant	163	0.18	369.68	221.81	147.872			3	Outsourcing of Driver-cum-attendant	163	0.18	352.08	211.25	140.832		
4	Procurement of Medicines, Surgical material etc.	163	0.8	1643.04	985.82	657.216	Unit Cost not as per OG		4	Procurement of Medicines, Surgical material etc.	163	0.35	684.60	410.76	273.84		
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	163	0.5	1026.90	616.14	410.76	Unit Cost not as per OG		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	163	0.33	645.48	387.29	258.19		
	Total		2.241	4,602.56	2,761.54	1,841.02				Total		1.62	3,170.68	1,902.41	1,268.27		
Recurring Cost for running call centre									Recurring Cost for running call centre								
SI No	Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks		SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	3	0.561	21.21	12.73	8.48	Calculation error in total amount required which should be 20.20		1	Outsourcing of veterinarian	3	0.561	20.20	12.12	8.08		
2	Outsourcing of call centre executive	9	0.15	17.01	10.21	6.80	Calculation error in total amount required which should be 16.2		2	Outsourcing of call centre executive	9	0.15	16.2	9.72	6.48		
3	Office Expenses	LS	0.90	8.00	4.80	3.20	Unit cost should be 0.09 which is not as per OG		3	Office Expenses		0.09	1.08	0.65	0.26		
	Total		1.61	46.22	27.74	18.48				Total			37.48	22.49	14.82		
	Grand Total			Proposed 4648.78	2,789.28	1,859.50				Grand Total	Eligible		3,208.15	1,924.89	1,283.09		
				Central Share		2789.270						Central Share		1924.89			
				State share		1859.520						State share		1283.09			
				Total		4648.790						Total		3208.152			

Name of the State		Jharkhand														
Name of the Scheme		MVU														
Date of operations		Sep-24														
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)									Recommended by PD/As per OG							
SI No	Component	Requirement (No's)	Unit Cost	Amount Per Month	Total amount for 1 Year	Central Share	State Share	Remarks	SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	236	0.613	144.67	1736.02	1041.61	694.41	Unit cost not as per OG	1	Outsourcing of veterinarian	236	0.561	1588.75	953.25	635.501	
2	Outsourcing of Para-vet	236	0.20	47.20	566.40	339.84	226.56		2	Outsourcing of Para-vet	236	0.20	566.40	339.84	226.56	
3	Outsourcing of Driver-cum-attendant	236	0.18	42.48	509.76	305.86	203.90		3	Outsourcing of Driver-cum-attendant	236	0.18	509.76	305.86	203.904	
4	Procurement of Medicines, Surgical material etc.	236	0.35	82.60	991.20	594.72	396.48		4	Procurement of Medicines, Surgical material etc.	236	0.35	991.20	594.72	396.48	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	236	0.33	77.88	934.56	560.74	373.82		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	236	0.33	934.56	560.74	373.824	
	Total		1.673	394.83	4,737.94	2,842.76	1,895.17			Total (A)		1.62	4,590.67	2,754.40	1,836.27	
Recurring Cost for running call centre									Recurring Cost for running call centre							
SI No	Activity	Requirement (No's)	Unit Cost	Amount Per Month	Total amount for 1 Year	Central Share	State Share		SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	4	0.613	2.450	29.43	17.66	11.77	Unit cost not as per OG	1	Outsourcing of veterinarian	4	0.595	28.56	17.14	11.42	
2	Outsourcing of call centre executive	12	0.15	1.800	21.60	12.96	8.64		2	Outsourcing of call centre executive	12	0.15	21.6	12.96	8.64	
4	Office Expenses	LS	0	0.50	6.00	3.60	2.40		4	Office Expenses		0.09	1.08	0.65	0.43	
5	Total		0.76	4.750	108.63	65.18	43.45	Wrong addition		Total (B)			51.24	30.74	20.50	
	Grand Total		2.44	399.58	4,846.57	2,907.94	1,938.63	Wrong addition		Grand Total (A+B)			4641.91	2785.15	1856.76	
* State not asked for service charges																
					Proposed				Eligible							
					Central Share		2907.940		Central Share		2785.15					
					State share		1938.626		State share		1856.76					
					Total		4846.566		Total		4641.91					

Name of the State		Jharkhand														
Name of the Scheme		MVU														
Date of operations		Sep-24														
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)									Recommended by PD/As per OG							
SI No	Component	Requirem ent (No's)	Unit Cost	Amount Per Month	Total amount for 1 Year	Central Share	State Share	Remarks	SI No	Name of the Activity	Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	236	0.613	144.67	1736.02	1041.61	694.41	Unit cost not as per OG	1	Outsourcing of veterinarian	236	0.561	1588.75	953.25	635.501	
2	Outsourcing of Para-vet	236	0.20	47.20	566.40	339.84	226.56		2	Outsourcing of Para-vet	236	0.20	566.40	339.84	226.56	
3	Outsourcing of Driver-cum-attendant	236	0.18	42.48	509.76	305.86	203.90		3	Outsourcing of Driver-cum-attendant	236	0.18	509.76	305.86	203.904	
4	Procurement of Medicines, Surgical material etc.	236	0.35	82.60	991.20	594.72	396.48		4	Procurement of Medicines, Surgical material etc.	236	0.35	991.20	594.72	396.48	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	236	0.33	77.88	934.56	560.74	373.82		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	236	0.33	934.56	560.74	373.824	
	Total		1.673	394.83	4,737.94	2,842.76	1,895.17			Total (A)		1.62	4,590.67	2,754.40	1,836.27	
Recurring Cost for running call centre									Recurring Cost for running call centre							
SI No	Activity	Requirem ent (No's)	Unit Cost	Amount Per Month	Total amount for 1 Year	Central Share	State Share		SI No	Name of the Activity	Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	4	0.613	2.450	29.43	17.66	11.77	Unit cost not as per OG	1	Outsourcing of veterinarian	4	0.595	28.56	17.14	11.42	
2	Outsourcing of call centre executive	12	0.15	1.800	21.60	12.96	8.64		2	Outsourcing of call centre executive	12	0.15	21.6	12.96	8.64	
4	Office Expenses	LS	0	0.50	6.00	3.60	2.40		4	Office Expenses		0.09	1.08	0.65	0.43	
5	Total		0.76	4.750	108.63	65.18	43.45	Wrong addition		Total (B)			51.24	30.74	20.50	
	Grand Total		2.44	399.58	4,846.57	2,907.94	1,938.63	Wrong addition		Grand Total (A+B)			4641.91	2785.15	1856.76	
* State not asked for service charges																
					Proposed				Eligible							
					Central Share		2907.940		Central Share		2785.15					
					State share		1938.626		State share		1856.76					
					Total		4846.566		Total		4641.91					

Annual Action Plan - 2025-26																
Name of the State		West Bengal														
Name of the Scheme		MVU														
Date of operations		08.02.2023														
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)								Recommended by PD/As per OG								
SI No	Component	Requirem ent (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	SI No	Name of the Activity	Requirem ent (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	218	0.595	1556.52	933.91	622.61		1	Outsourcing of veterinarian	218	0.595	1556.52	933.91	622.608		
2	Outsourcing of Para-vet	218	0.20	523.20	313.92	209.28		2	Outsourcing of Para-vet	218	0.20	523.20	313.92	209.28		
3	Outsourcing of Driver-cum-attendant	218	0.18	470.88	282.53	188.35		3	Outsourcing of Driver-cum-attendant	218	0.18	470.88	282.53	188.352		
4	Procurement of Medicines, Surgical material etc.	218	0.35	915.60	549.36	366.24		4	Procurement of Medicines, Surgical material etc.	218	0.35	915.60	549.36	366.24		
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	218	0.33	863.28	517.97	345.31		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	218	0.33	863.28	517.97	345.312		
6	Service charges on Manpower @7%	218	0.06827	178.59	107.16	71.44		6	Service charges on Manpower @7%			178.54	107.13	71.42		
			1.723	4,508.074	305.384	203.589	Total wrongly calculated				1.66	4,508.02	2,704.81	1,803.21		
Recurring Cost for running call centre								Recurring Cost ffor running call centre								
SI No	Activity	Requirem ent (No's)	Unit Cost	Amount required	Central Share	State Share		SI No	Name of the Activity	Requirem ent (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	3	0.595	21.43	12.86	8.57		1	Outsourcing of veterinarian	3	0.595	21.42	12.85	8.57		
2	Outsourcing of call centre executive	9	0.15	16.20	9.72	6.48		2	Outsourcing of call centre executive	9	0.15	16.20	9.72	6.48		
3	Office Expenses	1	0.09	1.080	0.648	0.432		3	Office Expenses		0.09	1.08	0.65	0.43		
4	Service charges on Manpower @7%		0.5217	1.50026	0.90016	0.60		4	Service charges on Manpower @7%			2.6334	1.58	1.05		
	Total		1.357	40.211	24.127	16.084			Total (B)			41.33	24.80	16.53		
	Grand Total			4548.29	329.51	219.67			Grand Total (A+B)			4549.36	2729.61	1819.74		
		Proposed								Eligible						
		Central Share				2729.512				Central Share				2729.61		
		State share				1819.674				State share				1819.74		
		Total				4549.186				Total				4549.36		

Name of the State		West Bengal														
Name of the Scheme		MVU														
Date of operations		08.02.2023														
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)								Recommended by PD/As per OG								
SI No	Component	Requirem ent (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	SI No	Name of the Activity	Requirem ent (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	218	0.595	1556.52	933.91	622.61		1	Outsourcing of veterinarian	218	0.595	1556.52	933.91	622.608		
2	Outsourcing of Para-vet	218	0.20	523.20	313.92	209.28		2	Outsourcing of Para-vet	218	0.20	523.20	313.92	209.28		
3	Outsourcing of Driver-cum- attendant	218	0.18	470.88	282.53	188.35		3	Outsourcing of Driver-cum- attendant	218	0.18	470.88	282.53	188.352		
4	Procurement of Medicines, Surgical material etc.	218	0.35	915.60	549.36	366.24		4	Procurement of Medicines, Surgical material etc.	218	0.35	915.60	549.36	366.24		
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	218	0.33	863.28	517.97	345.31		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	218	0.33	863.28	517.97	345.312		
6	Service charges on Manpower @7%	218	0.06827	178.59	107.16	71.44		6	Service charges on Manpower @7%			178.54	107.13	71.42		
			1.723	4,508.074	305.384	203.589	Total wrongly calculated				1.66	4,508.02	2,704.81	1,803.21		
Recurring Cost for running call centre								Recurring Cost ffor running call centre								
SI No	Activity	Requirem ent (No's)	Unit Cost	Amount required	Central Share	State Share		SI No	Name of the Activity	Requirem ent (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	3	0.595	21.43	12.86	8.57		1	Outsourcing of veterinarian	3	0.595	21.42	12.85	8.57		
2	Outsourcing of call centre executive	9	0.15	16.20	9.72	6.48		2	Outsourcing of call centre executive	9	0.15	16.20	9.72	6.48		
3	Office Expenses	1	0.09	1.080	0.648	0.432		3	Office Expenses		0.09	1.08	0.65	0.43		
4	Service charges on Manpower @7%		0.5217	1.50026	0.90016	0.60		4	Service charges on Manpower @7%			2.6334	1.58	1.05		
	Total		1.357	40.211	24.127	16.084			Total (B)			41.33	24.80	16.53		
	Grand Total			4548.29	329.51	219.67			Grand Total (A+B)			4549.36	2729.61	1819.74		
		Proposed								Eligible						
		Central Share				2729.512				Central Share				2729.61		
		State share				1819.674				State share				1819.74		
		Total				4549.186				Total				4549.36		

BIHAR - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Bihar (Livestock Population-364.54 Lakh, Poultry-165.25 Lakh, Cattle :-153.97 lakh ,Buffalo:-77.19 lakh , Sheep:-2.13 lakh ,Goat:- 128.21 lakh & Pig:- 3.43 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	60:40	LSD Vaccine	639.82	383.89	255.93	639.82	383.89	255.93	Livestock Population- Cattle :-153.97,80% of 153.97=123.1, LSD liability FY-23-24(Letter no.10 Ni (ke.yo.)12/2022(Part)1443,dated 2/05/2024)
2		Cost of others Vaccine	1768.37	1061.02	707.35	974.35	584.61	389.74	Proposed on higher rate for HS&BQ ,Rabies.Recommendation given on 80% of Population,given as per OG Rate
3		Procurement of accessories	970.47	582.28	388.19	936.17	561.70	374.47	Provided as per recommended vaccine doses
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	4509.20	2705.52	1803.68	3849.91	2309.95	1539.96	Proposed on higher rate .Given on OG rate on 80% of population Under Small animal deworming Pigs are not included as per OG
5		Strengthening of labs	8240.00	4944.00	3296.00	1055.75	633.45	422.30	Considering Block Level DDL hence rares are as per OG
6		Survellience	130.00	78.00	52.00	38.00	22.80	15.20	
7	50:50	Payment of Compensation	50.00	25.00	25.00	50.00	25.00	25.00	Considered for Surveillance & control of emergent & exoctic disease. 1 lakh for each district Second head Given Under Control of emergent & exotic diseases for each district
8	100	Training, research, innovation , publicity and awareness	305.15	305.15	0.00	97.55	97.55	0.00	Proposed on higher rate ,recommendation given for one round of awareness camp as district & block level
Grand Total			16613.00	10084.86	6528.14	7641.54	4618.95	3022.60	

CHATTISGARH - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Chhattishgarh: (Livestock Population- Cattle :- 99.84 lakh ,Buffalo:- 11.75 lakh , Sheep:- 1.80 lakh ,Goat:- 40.06 lakh & Pig:- 5.27 lakh)

S.no	Sharing Pattern of funds between Center & States	Proposed Item Details	Amount Proposed in Lakh		Recommended proposed amount as per the operational guideline		Remarks
			Total Amount	Cental Share	Total Amount	Cental Share	
1	60:40	LSD Vaccine	419.32	251.59	419.32	251.59	Livestock Population- Cattle :- 99.84 lakh ,Given on 80% of 99.84=79.87 Lakh
2		Cost of others Vaccine	668.93	401.36	361.36	216.82	Proposed on higher rate for vaccination
3		Procurement of accessories	251.07	150.64	251.07	150.64	
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	365.00	219.00	314.00	188.40	Livestock Population- Cattle :- 99.84 lakh ,Buffalo:- 11.75 lakh ,Total:-21.59 Lakh,80% of 21.59=17.27 Lakh Sheep:- 1.80 lakh ,Goat:- 40.06 lakh,Total:-41.86 Lakh,80% of 41.86=33.48 lakh,demand on higher rate @Rs.10,given on Rs.5
5		Strengthening of labs	236.00	141.60	43.00	25.80	Deduction of 175 Lakh for establishment of RT-PCR Lab
6		Survellience	10.00	6.00	10.00	6.00	
	50:50:00	Payment of Compensation	2.00	1.00	2.00	1.00	
8	100	Training, research, innovation , publicity and awareness	59.80	59.80	16.60	16.60	recommendation given for one round only as per OG rate
Grand Total			2012.12	1230.99	1417.35	856.85	

JHARKHAND - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Jharkhand (Livestock Population-235.8 Lakh, Poultry-248.3 Lakh, Cattle :-112.2 lakh ,Buffalo:-13.5 lakh , Sheep:-6.41 lakh ,Goat:- 91.21 lakh & Pig:- 12.77 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	60:40	LSD Vaccine	35.00	21.00	14.00	36.75	22.05	14.70	Unit Price as per OG
2		Cost of others Vaccine	87.50	52.50	35.00	58.15	34.89	23.26	Unit Price as per OG
3		Procurement of accessories	151.25	90.75	60.50	74.00	44.40	29.60	Remuneration for vaccinations are not being provided as per OG
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	1752.35	1051.41	700.94	1500.00	900.00	600.00	Provided for 80 % of Large animals, rest demand needs clarification of requirements
5		Strengthening of labs	50.00	30.00	20.00	50.00	30.00	20.00	
6		Survellience	80.00	48.00	32.00	24.00	14.40	9.60	Considered for Surveillance & control of emergent & exoctic disease. 1 lakh for each district
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	67.00	67.00	0.00	59.50	59.50	0.00	
Grand Total			2423.10	1460.66	962.44	2002.40	1205.24	797.16	

ODISHA - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Odisha(Livestock Population-181.43 lakh, Cattle :-99.03 lakh ,Buffalo:-4.58 lakh , Poultry:-274.39 Lakh, Sheep:- 12.79 lakh ,Goat:-63.93 lakh & Pig:-1.35 lakh)

S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recommended proposed amount as per the operational guideline			Remarks
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	
1	60:40	LSD Vaccine	414.75	248.85	165.90	414.75	248.85	165.90	Total Cattle population :- 99.03 lakh,80% Of 99.03 lakh :- 79.22 lakh
2		Cost of other Vaccine	335.00	201.00	134.00	329.49	197.69	131.79	Total goat population :- 63.93 lakh,80% of 63.93 lakh:- 51.14 lakh Total Cattle population :- 99.03 lakh,80% Of 99.03 lakh :- 79.22 lakh
3		Procurement of accessories	937.46	562.48	374.98	294.14	176.48	117.66	As per no. of doses of vaccine recommended
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	3736.20	2241.72	1494.48	1964.10	1178.46	785.64	Livestock Population- Cattle :-99.03 lakh ,Buffalo:-4.58 lakh,Total:-103.61 Lakh,80% of 103.61=82.88 Lakh Sheep:-12.7 lakh ,Goat:- 63.93 lakh,Total:-76.63 lakh ,80% Of 76.63:-61.30 lakh
5		Strengthening of labs	50.00	30.00	20.00	20.00	12.00	8.00	10 Lakh for each lab as per OG
6		Control and emergent	63.00	37.80	25.20	30.00	18.00	12.00	Given Under Control of emergent & exotic diseases for each district
7	50:50	Payment of Compensation	50.00	25.00	25.00	50.00	25.00	25.00	
8	100	Training, research, innovation , publicity and awareness	214.40	214.40	0.00	63.50	63.50	0.00	Deduction in Publicity and broadcasting as per OG 50,000 allocated for each district
Grand Total			5800.81	3561.25	2239.56	3165.98	1919.99	1245.99	

WEST BENGAL - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

West Bengal (Livestock Population- Cattle :- 190.77 lakh ,Buffalo:-6.30 lakh , Sheep:- 9.52 lakh ,Goat:-162.79 lakh & Pig:-5.40 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	60:40	LSD Vaccine	787.50	472.50	315.00	787.50	472.50	315.00	
		Cost of other vaccine	470.43	282.26	188.17	234.13	140.48	93.65	Deduction of Rs.225 lakh for PPR Vaccination,rest given as per livestock population & as per OG rate
		Procurement of accessories	450.00	270.00	180.00	450.00	270.00	180.00	Deduction of Rs.750.00 for remuneration cost of vaccinator
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	7684.40	4610.64	3073.76	3842.20	2305.32	1536.88	
5		Strengthening of labs	189.30	113.58	75.72	140.00	84.00	56.00	
6		Survellience	55.00	33.00	22.00	23.00	13.80	9.20	
7	50:50	Payment of Compensation	0.00	0.00	0.00	0.00	0.00	0.00	No such demand generated
8	100	Training, research, innovation , publicity and awareness	502.05	502.05	0.00	127.25	127.25	0.00	Deduction of Rs.208.15 lakh in activities involved on Swine Fever cell culture Vaccine production,recommendation given for one round of awreness camp at block & district level,training of vet & paravet as per the strength
Grand Total			10138.68	6284.03	3854.65	5604.08	3413.35	2190.73	