

**Department of Animal Husbandry and Dairying –  
RRM meeting 02.04.2025**

# MVU - Financial Progress 2024-25 – LH&DC

(Amount in Lakh)

Sl. No.	State	Total Concurred 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	Chandigarh	NA							
2	Daman/Diu	NA							
3	Goa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Gujarat	1051.98	262.99	788.99	1051.98	262.99	788.99	1051.98	100%
5	Himachal Pradesh	424.85	169.94	243.20	413.14	0.00	243.20	243.20	58.89 % As per SNA 09 report Rs.169.94 Lakh is still with the treasury
6	Maharashtra	603.00	241.20	330.54	571.74	217.53	330.54	548.07	95.86%
7	Madhya Pradesh	4911.27	2455.64	1776.35	4231.99	2455.60	1776.35	4231.95	99.99%

# ASCAD - Financial Progress 2024-25 – LH&DC

(Amount in Lakh)

Sl. No.	State	Total Concurred Amount	Total Release Under SNA	Total Release Under 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	Chandigarh	2.94	1.47	0.00	1.47	1.47	0.00	1.47	100%
2	Daman/Diu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
3	Goa	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
4	Gujarat	2699.00	830.46	1658.30	2488.76	784.74	1658.30	2443.04	98.16%
5	Himachal Pradesh	155.49	0.00	72.61	72.61	0.00	72.61	72.61	100%
6	Maharashtra	1890.58	756.23	1116.56	1872.79	564.03	1116.56	1680.59	89.73%
7	Madhya Pradesh	1329.72	531.89	417.08	948.97	521.32	417.08	938.40	98.89%

# NADCP - Financial Progress 2024-25

(Amount in Lakh)

Sr. No	State	NSC Approved	Assignment	Expenditure	Utilization
1	Chandigarh	6.35	6.35	5.25	83%
2	Daman/Diu	5.59	-	-	-
3	Goa	85.51	85.51	30.35	35%
4	Gujarat	3097.74	1558.04	1533.04	98%
5	Himachal Pradesh	797.64	300.00	-	-
6	Maharashtra	6924.19	4000.00	2,266.82	57%
7	Madhya Pradesh	7599.84	2381.47	2,302.48	97%

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

LH - Chandigarh



# Financial Progress 2024-25 LHDCP – Chandigarh

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	6.35	6.35	5.25	83%	4.43	3.13 (as per OG)

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	NA							
ASCAD	2.94	1.47	NA	1.47	1.47	100%	8.07	5.93

## Program Implementation Issues

Component	Program Implementation Issues
NADCP	Cold chain Audit report is pending.

# Vaccination status | Chandigarh (FMD)

Target Population: 18,900

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	276 days (R3 & R4)	28 days	18,900	100%
FMD – Round V	274 days (R4 & R5)	29 days	18,900	100%
FMD – Round VI	Due on 30-04-2025			

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
37,809	37,809	0

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

# FMD Measurable Outcomes - Chandigarh

Outbreaks	
Year	No of outbreaks
2021	0
2022	0
2023	0
2024	0

Serosurveillance	
Year	NSP % positivity
2021	NR
2022	NR
2023	NR

FMD Network Laboratory  
 FMD Regional Center,  
 Animal Health Institute,  
 Ladowali Road, Jalandhar  
 Punjab 144001

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	No sampling plan by NIVEDI							
R2	196/ 200	196/ 200	35.5	75.5	32.0	68.0	40.0	79.0
R3	196/ 196	196/ 196	61.2	84.2	57.7	81.6	58.2	80.1
R4	196/ 154	196/ 154	69.5	92.9	57.8	89.6	54.5	90.3
R5	196	196	NR					

Round 5 started in 1<sup>st</sup> November 2024, seromonitoring result not available



# Vaccination status | Chandigarh (PPR)

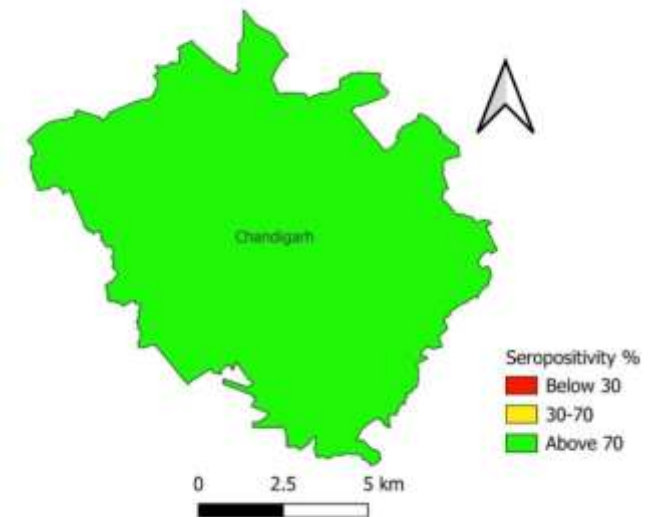
Target Population: 1000

Round	Start – End dates	Vaccination	%Vaccinated
Round 1	26-04-24 to 30-04-24	1000	100%
Round 2	Due on 26-04-25		

Vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
1000	Not Available	Not Available	Not Available

Outbreaks	
Year	No of outbreaks
2021	0
2022	0
2023	0
2024	NA

## Seromonitoring



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

# Vaccination status | Chandigarh Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	6,800	99%
CSF 1	200	100%

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

## MVU Progress

Number of MVUs Operational

Not Operational

LH - Daman/Diu



# Financial Progress 2024-25 LHDCP – Daman/Diu

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	5.59	-	-	-	Yet to be received	
MVU	Not Operational					
ASCAD	AAP 2024-25 was not received				AAP 2025-26 yet to be received	

## Program Implementation Issues

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none"> <li>AAP 2025-26 yet to received</li> </ul>
ASCAD	<ul style="list-style-type: none"> <li>AAP 2025-26 yet to received</li> </ul>

# Vaccination status | Daman/Diu (FMD)

Target Population: 18,000

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	279 days (R3 & R4)	104 days	15,705	87%
FMD – Round V	Due on 17-03-2025			

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
15,705	11,942	3,763

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

# FMD Measurable Outcomes - Daman/Diu

Outbreaks	
Year	No of outbreaks
2021	0
2022	0
2023	0
2024	NA

Serosurveillance	
Year	NSP % positivity
2021	NR
2022	NR
2023	NR

FMD Network Laboratory  
 FMD Collaborating Center  
 First Floor, "A" wing,  
 Pashuplan Shankul Makarba,  
 Ahmedabad  
 Gujarat 380051

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	No sampling plan by NIVEDI							
R2	196	196	56	69.6	27.5	67.5	32	58.6
R3	196/ 200	196/ 191	52.3	0	51.2	0	52.9	0
R4	196	196	NR					

Round 4 started in 18<sup>th</sup> September 2024, seromonitoring result not available

# Vaccination status | Daman/Diu Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	469	37%

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

## MVU Progress

Number of MVUs Operational	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
Not Operational		

LH - Goa





# Financial Progress 2024-25 LHDCP – Goa

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	85.51	85.51	30.35	35%	53.89	31.50 (As per OG)
MVU	51.60	00	00	00	23.34	23.34
ASCAD	42.50	0.00	0.00	0.00	159.09	40.50 (As per OG)

## Program Implementation Issues

Component	Program Implementation Issues
<b>MVU</b>	<ul style="list-style-type: none"> <li>Expenditure and UC submission delayed by State</li> </ul>
<b>ASCAD</b>	<ul style="list-style-type: none"> <li>Utilization Certificate pending for the financial year 2019-20</li> <li>Onboarding of SNA SPARSH are pending for 50:50 &amp; 100% account.</li> </ul>

# Vaccination status | Goa (FMD)

Target Population: 40,000

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	261 days (R3 & R4)	29 days	45,801	100%
FMD – Round V	200 days (R4 & R5)	42 days	45,597	100%
FMD – Round VI	Due on 15-02-2025			

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
91,398	78,201	13,197

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

# FMD Measurable Outcomes - Goa

Outbreaks	
Year	No of outbreaks
2021	0
2022	0
2023	0
2024	NA

Serosurveillance	
Year	NSP % positivity
2021	NR
2022	NR
2023	NR

FMD Network Laboratory  
 FMD Collaborating Center  
 First Floor, "A" wing,  
 Pashuplan Shankul Makarba,  
 Ahmedabad  
 Gujarat 380051

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	1430/ NA	1430/ NA	34.1	49.1	27.6	43.3	34.4	42.7
R2	1430/ 1289	1430/ 1289	48.4	77.8	35.1	79.8	43.2	84.8
R3	1430/ 1402	1430/ 1402	46	65.5	39.3	59.7	38.7	62.1
R4	1430/ 1417	1430/ 1417	52.1	67.4	42.3	59.5	39.8	61.4
R5	1430	1430	NR					

Round 5 started in 19<sup>th</sup> August 2024, seromonitoring result not available

# Vaccination status | Goa (PPR)

Target Population: 5,000

Round	Start – End dates	Vaccination	%Vaccinated
Round 1	01-06-24 to 30-06-24	3,600	72%
Round 2	Due on 01-06-25		

Total vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
3,600	77	77	2

Outbreaks	
Year	No of outbreaks
2021	0
2022	0
2023	0
2024	NA

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

# Vaccination status | Goa Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	2,774	77%
CSF 1	1,080	30%

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

## MVU Progress

Number of MVUs Operational	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
2	408	414



LH - Gujarat

# Financial Progress 2024-25 LHDCP – Gujarat

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	3097.74	1558.04	1533.04	98%	4360.95	3885.23 (As per OG)

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	1051.98	262.99	788.99	1051.98	1051.98	100%	1051.97	1051.83
ASCAD	2699.00	830.46	1658.30	2488.76	2443.04	98.16%	3920.77	2854.61

## Program Implementation Issues

Component	Program Implementation Issues
<b>MVU</b>	<ul style="list-style-type: none"> <li>UC of Rs. 394.50 Lakhs is pending by the state</li> </ul>
<b>ASCAD</b>	<ul style="list-style-type: none"> <li>Monthly Progress Report required by the State</li> </ul>

# Vaccination status | Gujarat (FMD)

Target Population: 1,61,98,200

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	208 days (R3 & R4)	172 days	1,60,80,525	99%
FMD – Round V	218 days (R4 & R5)	76 days	1,68,59,879	100%
FMD – Round VI	181 days (R5 & R6)	15-03-2025 to Ongoing	10,54,953	7%

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
339.95 lakh	328.40 lakh	11.56 lakh

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



# FMD Measurable Outcomes - Gujarat

Outbreaks	
Year	No of outbreaks
2021	4
2022	0
2023	3
2024	NA

Serosurveillance	
Year	NSP % positivity
2021	13
2022	14
2023	15.8

FMD Network Laboratory  
 FMD Collaborating Center  
 First Floor, "A" wing,  
 Pashuplan Shankul Makarba,  
 Ahmedabad  
 Gujarat 380051

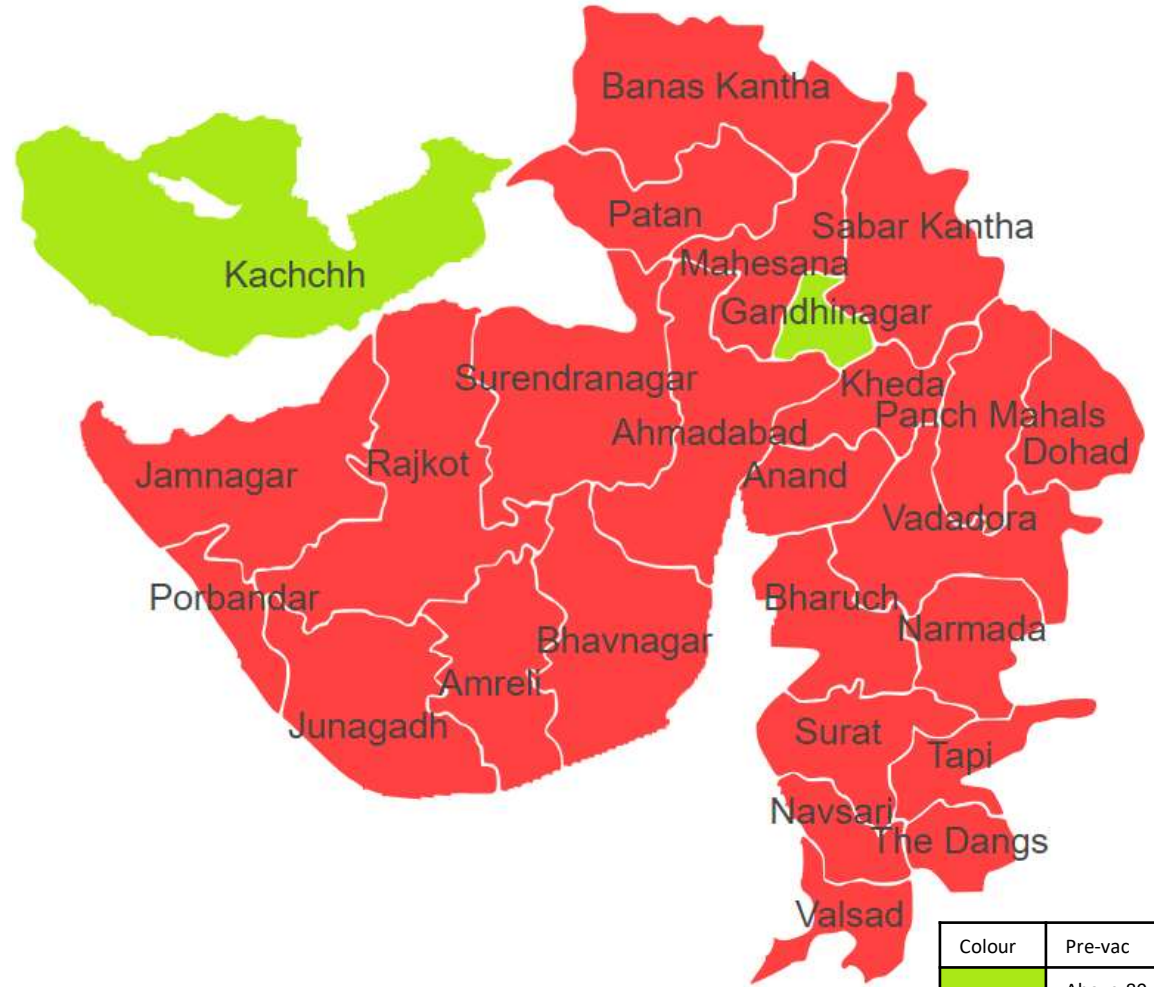
Sero Monitoring	Samples to be collected / tested		Serotype 0		Serotype A		Serotype Asia 1	
	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac	Pre vac	Post vac
R1	2145/ NA	2145/ NA	18.8	44.2	16.4	42.4	20.1	46.5
R2	2145/ 2184	2145/ 2184	15.2	40.6	12.1	27.1	14	34.8
R3	2145/ 2154	2145/ 2145	15.2	28.2	12.2	23.8	17.1	31.6
R4	2145/ NA	2145/ NA	NR					
R5	2145/ NA	2145/ NA	NR					

Round 4 started in 14<sup>th</sup> February 2024, and Round 5 in 15<sup>th</sup> September 2024, seromonitoring result not available

# Gujarat

Pre – vaccination(R3)

Post – vaccination (R3)



Outbreaks in last 2 years **03**

Colour	Pre-vac	Post-vac
Light Green	Above 80	Above 80
Yellow	50-80	60-80
Orange	30-50	50-60
Red	Below 30	Below 50
Grey	No Data	No data

Attention require districts

All districts except **Kutchh and Gandhinagar**

# Vaccination status | Gujarat (PPR)

Target Population: 53,24,000

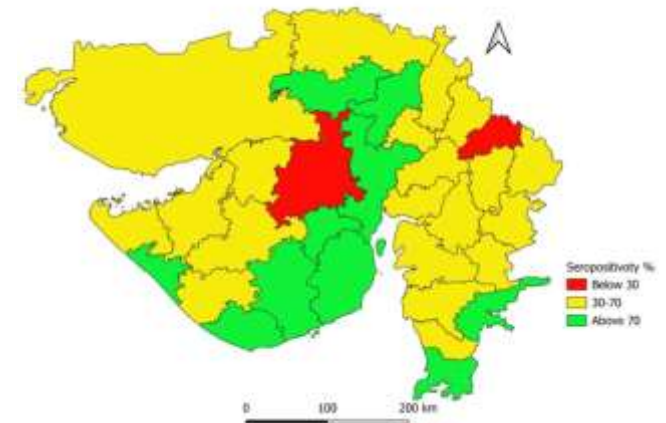
Round	Start – End dates	Vaccination	%Vaccinated
Round 1	15-12-23 to 15-01-24	52,72,503	99%
Round 2	15-11-24 to 15-01-25	52,79,428	99%
Round 3	Due on 15-11-25		

Total vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
1,05,51,931	74,33,368	62,39,687	1,22,974

## Outbreaks

Year	No of outbreaks
2021	0
2022	7
2023	3
2024	NA

## Seromonitoring



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

# Vaccination status | Gujarat Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	21,63,709	95%

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

## MVU Progress

Number of MVUs Operational	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
127	2,15,170	3,39,864

LH - Himachal Pradesh

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# Financial Progress 2024-25 LHDCP – Himachal Pradesh

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	797.64	300.00	-	-	1309.89	621.84 (As per OG)

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	424.85	169.94	243.20	413.14	243.20	58.89 %	735.16	691.03
ASCAD	155.49	0.00	72.61	72.61	72.61	100%	1336.48	1264.32

## Program Implementation Issues

Component	Program Implementation Issues
<b>NADCP</b>	<ul style="list-style-type: none"> <li>AAP 2025-26: State proposed Manpower cost which is not consider as per OG</li> </ul>
<b>MVU</b>	<ul style="list-style-type: none"> <li>UC yet to be received from the state for FY-2024-25</li> <li>As per SNA 09 report Rs.169.94 lakh released under SNA Model is still with the treasury.</li> </ul>
<b>ASCAD</b>	<ul style="list-style-type: none"> <li>Monthly Progress Report required by the State</li> </ul>

# Vaccination status | Himachal Pradesh (FMD)

Target Population: 18,51,000

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	330 days (R3 & R4)	112 days	16,08,629	87%
FMD – Round V	318 days (R4 & R5)	27-01-2025 to Ongoing	3,55,730	19%

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
19.64 lakh	17.56 lakh	2.09 lakh

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

# FMD Measurable Outcomes – Himachal Pradesh

Outbreaks	
Year	No of outbreaks
2021	2
2022	0
2023	0
2024	NA

Serosurveillance	
Year	NSP % positivity
2021	NR
2022	11
2023	NR

FMD Network Laboratory  
 FMD Collaborating Center,  
 Department of Animal  
 Husbandry, State Veterinary  
 Hospital Campus cart Road,  
 Shimla, Himachal Pradesh-  
 171001

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	1430/ NA	1430/ NA	NR					
R2	1430/ 619	1430/ 1432	31.7	61.5	26.8	54.9	20.5	55.1
R3	1430/ 1010	1430/ 1010	18.9	44.5	17	34.2	14.5	35.8
R4	1430	1430						
R5	1430	1430						

Round 4 started in 15<sup>th</sup> March 2024, and Round 5 in 27<sup>th</sup> January 2025, seromonitoring result not available



# Vaccination status | Himachal Pradesh (PPR)

Target Population: 18,04,770

Round	Start – End dates	Vaccination	%Vaccinated
Round 1	03-05-24 to 30-06-24	15,34,883	85%
Round 2	07-10-24 to Ongoing	11,65,611	65%

Total vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
27,00,494	9,63,193	13,79,684	47,431

Outbreaks	
Year	No of outbreaks
2021	3
2022	4
2023	3
2024	NA

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

# Vaccination status | Himachal Pradesh Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	3,22,950	86%
CSF 1	2,400	100%
CSF 2	2,400	100%

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

## MVU Progress

Number of MVUs Operational	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
44	11,578	11,508



LH - Maharashtra

Latitude: 19.417794

Longitude: 77.173434

Altitude: 500.01433

Accuracy: 10.3 m

Time: 25-01-2025 11:53

Note: पशुवैद्यकीय दवाखाना बोराळा (श्रेणी 2) पर लसीकरण पिंपराला

MAHARASHTRA GOVT. VETERINARY, ANIMAL AND FISHERIES SCIENCES UNIVERSITY, RAJGIRI, AMBEGAON, SOLAPUR DISTRICT, MAHARASHTRA

# Financial Progress 2024-25 LHDCP – Maharashtra

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	6924.19	4000.00	2,266.82	57%	5300.07	5127.55 (As per OG)

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	603.00	241.20	330.54	571.74	548.07	95.86%	5089.01	958.65
ASCAD	1890.58	756.23	1116.56	1872.79	1680.59	89.73%	7286.24	6394.15

## Program Implementation Issues

Component	Program Implementation Issues
MVU	<ul style="list-style-type: none"> <li>UC yet to be received from State for FY-2025-26</li> <li>State demanded 250 additional MVUs, which is subject to approval in NSC meeting</li> </ul>
ASCAD	<ul style="list-style-type: none"> <li>Details of CVEs required , Subject to NSC Approval(State's ask-2.06 crore under training head.</li> <li>Monthly Progress Report required by the State</li> </ul>

# Vaccination status | Maharashtra (FMD)

Target Population: 2,01,83,877

Round	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	323 days (R3 & R4)	201 days	1,86,97,986	93%
FMD – Round V	294 days (R4 & R5)	76 days	1,89,24,074	94%
FMD – Round VI	185 days (R5 & R6)	17-02-2025 to Ongoing	1,31,56,965	65%

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
507.79 Lakhs	385.06 lakh	122.74 lakh

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

# FMD Measurable Outcomes - Maharashtra

Outbreaks	
Year	No of outbreaks
2021	3
2022	4
2023	4

Serosurveillance	
Year	NSP % positivity
2021	21.3
2022	22.3
2023	14.9

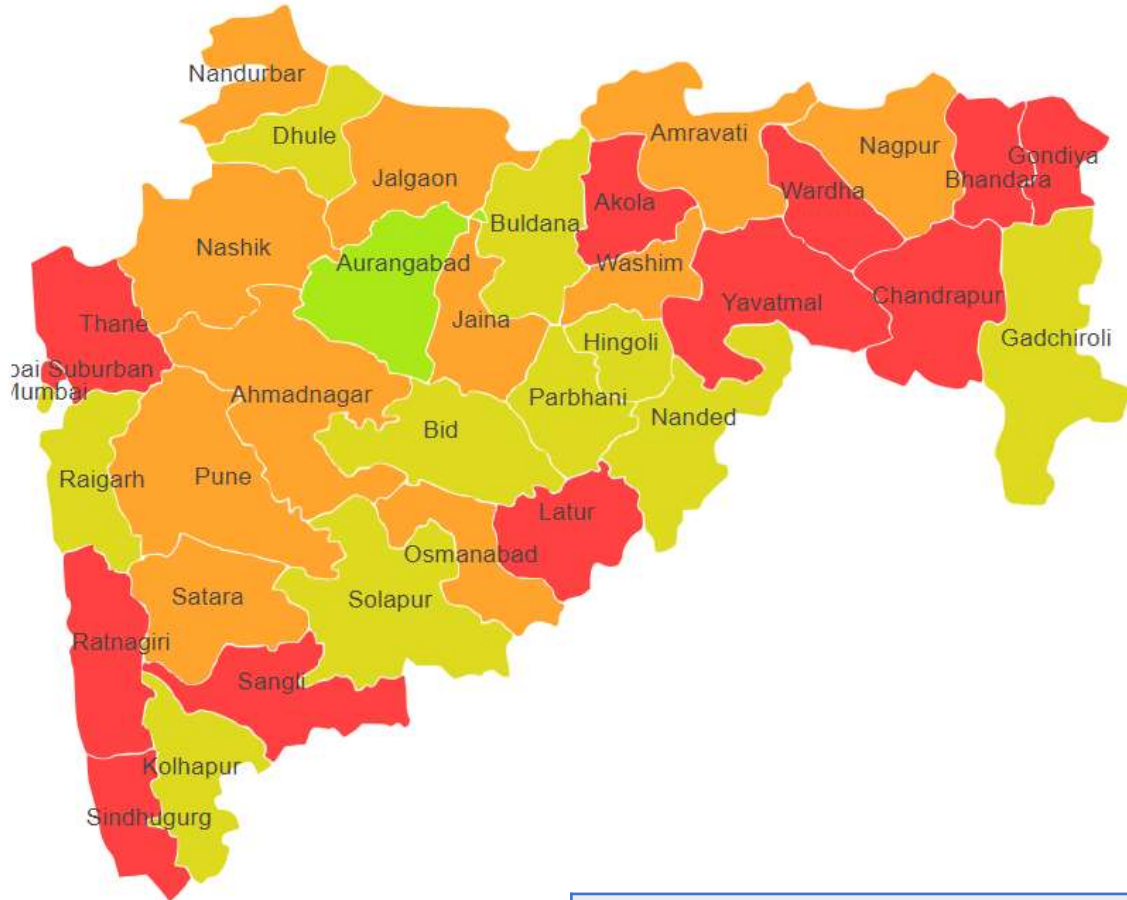
FMD Network Laboratory  
 FMD Regional Center,  
 Directorate of Animal  
 Husbandry, Disease  
 Investigation Section, Aundh,  
 Pune, Maharashtra-411067

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	17.5	36.3	14.4	29.5	16.2	32.4
R2	4316/ 4420	4316/ 4420	31.4	76.3	33.5	79.7	31.2	77.8
R3	4316/ 4377	4316/ 4377	46.6	<b>84.6</b>	42.5	<b>82.5</b>	42.2	<b>83.2</b>
R4	4316/ 2782	4316/ 845	42.7	<b>86.2</b>	43.0	<b>84.7</b>	43.4	<b>85.0</b>
R5	4316	4316						

Round 5 started in 16 Aug 2024, seromonitoring result not available

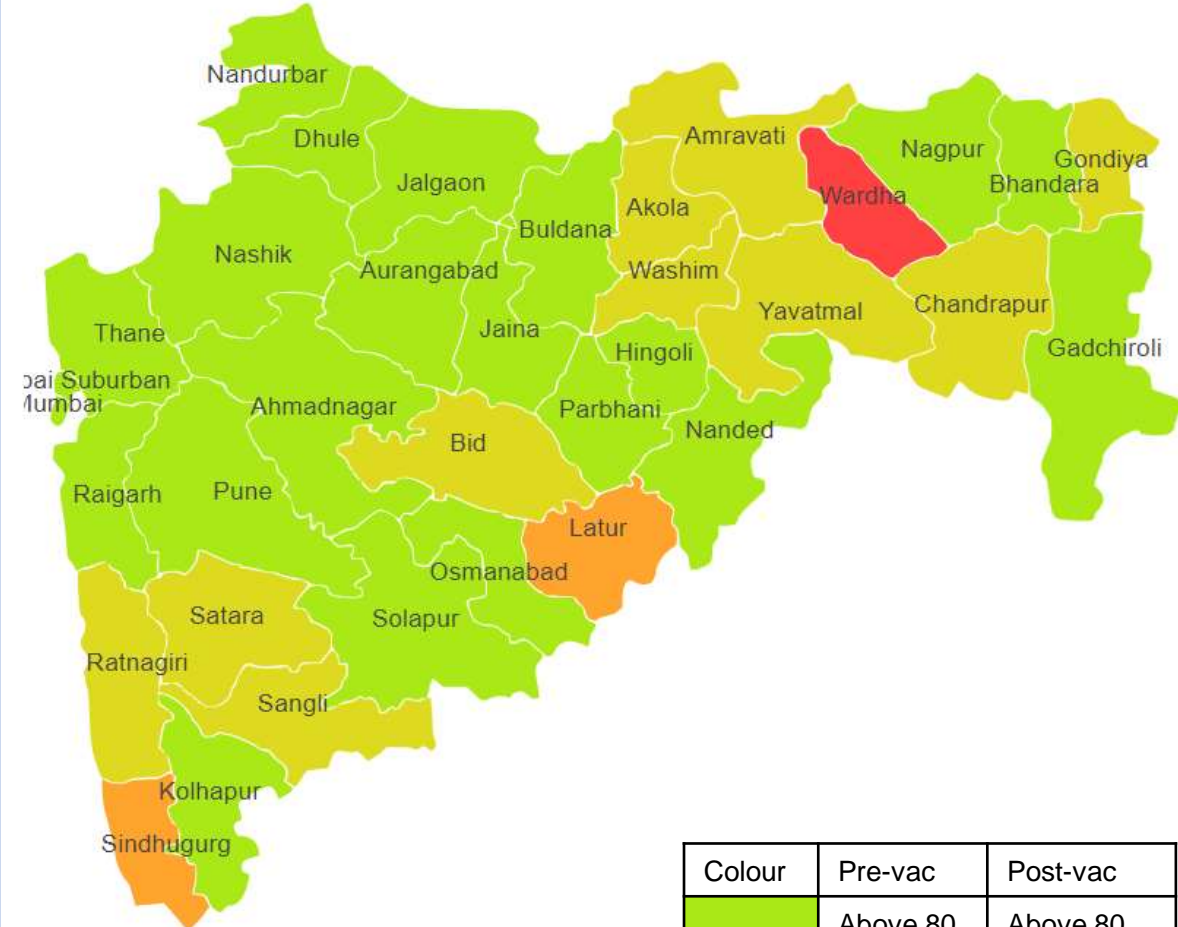
# Maharashtra

## Pre – vaccination(R4)



Outbreaks in last 2 years	08
Outbreaks in last 1 year (2024)	03

## Post – vaccination (R4)



**Attention require districts**  
Wardha,

Colour	Pre-vac	Post-vac
Green	Above 80	Above 80
Yellow	50-80	60-80
Orange	30-50	50-60
Red	Below 30	Below 50
Grey	No Data	No data

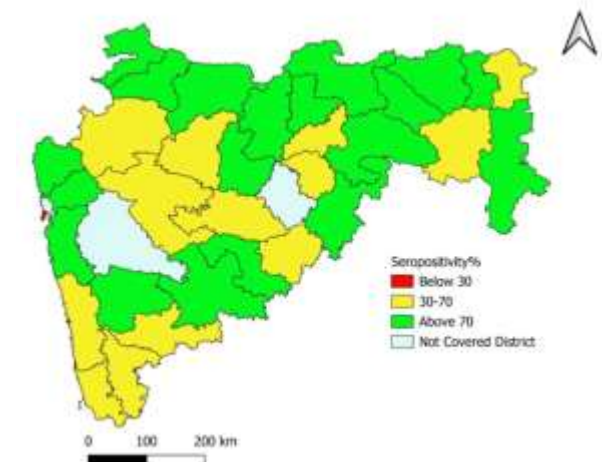
# Vaccination status | Maharashtra (PPR)

Target Population: 1,30,27,020

Round	Start – End dates	Vaccination	%Vaccinated
Round 1	01-12-23 to 30-11-24	1,31,22,108	100%
Round 2	01-01-25 to 28-02-25	96,02,042	74%
Round 3	Due on 01-01-26		

Total vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
2,27,24,150	1,37,86,955	1,34,54,502	2,26,142

## Seromonitoring



Outbreaks	
Year	No of outbreaks
2021	1
2022	8
2023	0
2024	NA

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



# Vaccination status | Maharashtra Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	28,01,906	96%
CSF 1	1,58,974	88%

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

## MVU Progress

Number of MVUs Operational	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
80	48631	140157



LH - Madhya  
Pradesh

# Financial Progress 2024-25 LHDCP – Madhya Pradesh

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	7599.84	2381.47	2,302.48	97%	10311.55	8011.62 (As per OG)

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	4911.27	2455.64	1776.35	4231.99	4231.95	99.99%	5057.44	4963.08
ASCAD	1329.72	531.89	417.08	948.97	938.40	98.89%	6951.06	6155.16

## Program Implementation Issues

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none"> <li>AAP 2025-26 proposed vaccine transportation and TA expenses and Salary of Staff is not as per OG.</li> </ul>
MVU	<ul style="list-style-type: none"> <li>UC awaited from state</li> </ul>
ASCAD	<ul style="list-style-type: none"> <li>Monthly Progress Report required by the State</li> </ul>

# Vaccination status | Madhya Pradesh (FMD)

Target Population: 2,61,54,400

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	299 days (R3 & R4)	77 days	2,40,47,698	92%
FMD – Round V	231 days (R4 & R5)	01-01-2025 to Ongoing	2,11,03,689	81%

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
451.51 lakh	447.46 lakh	4.06 lakh

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

# FMD Measurable Outcomes – Madhya Pradesh

Outbreaks	
Year	No of outbreaks
2021	1
2022	0
2023	0
2024	NA

Serosurveillance	
Year	NSP % positivity
2021	13.5
2022	15.9
2023	20.2

FMD Network Laboratory  
 FMD Regional Center,  
 State Disease Investigation  
 Laboratory, Veterinary Hospital  
 Campus, Jehagirabad , Jail  
 Road, Bhopal Madhya Pradesh  
 462008

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	9.98	28.42	8.65	21.42	9.33	24.14
R2	4316/ 1014	1430/ 1014	35.1	63	38	66.6	20.8	51.9
R3	4316/ 2574	4316/ 2574	31.7	67.3	26.3	55.5	26.9	62.9
R4	4316/ 2574	4316/ 2574	52.1	67.4	42.3	59.5	39.8	61.4
R5	4316	4316	NR					

Round 5 in 1<sup>st</sup> January 2025, seromonitoring result not available

# Vaccination status | Madhya Pradesh (PPR)

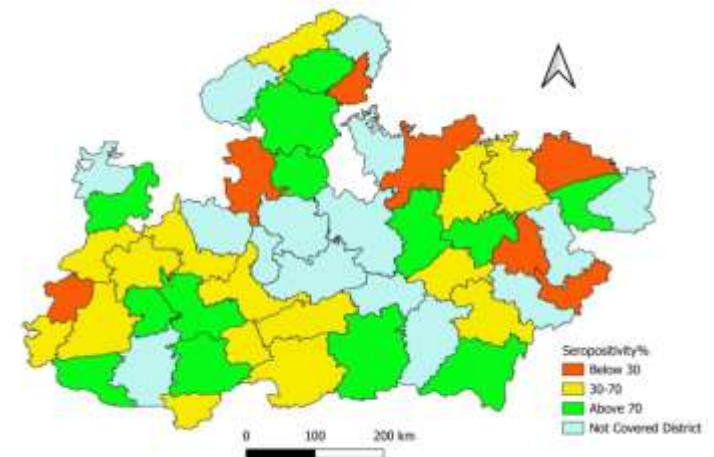
Target Population: 96,80,372

Round	Start – End dates	Vaccination	%Vaccinated
Round 1	15-05-2024 to 31-07-2024	84,06,295	87%
Round 2	Due on 15-05-2025		

Total vaccination as per physical reports	Vaccination uploaded on NDLM	Total Animal Count (Flock)	Flock Count
84,06,295	34,03,794	48,52,777	1,79,594

## Seromonitoring

Outbreaks	
Year	No of outbreaks
2021	0
2022	0
2023	2
2024	NA



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

# Vaccination status | Madhya Pradesh Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	41,09,258	75%
CSF 1	1,05,000	80%

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

## MVU Progress

Number of MVUs Operational	No of Farmers provided veterinary services at doorstep	No of Animals treated at the farmers doorstep
406	720673	854373

## Status of Pashu Kalyan Samiti Western States

Sl. No	Name of the States	Status
1	Madhya Pradesh	Constituted and all districts registered (Model PKS)
2	Gujarat	Constituted. All districts have formulated committee notified by respective District Development Officer and are in process of registration.
3	DDNH	Constituted. Registered but amendments required after newly constituted Daman & Diu and Dadar Nagar Haveli
4	Himachal Pradesh	Constituted and 8 Districts registered
5	Maharashtra	Not-Constituted
6	Chandigarh	Not-Constituted
7	Goa	Not-Constituted



Thank You



**Proposed Action Plan for 2025-26 MVU-GOA**

**Proposed by the state in the action plan 2024-25 (Rs. In Lakhs)**

**Eligibility as per Norms/Guidelines of the scheme (Rs. In Lakhs)**

**Non-Recurring costs for MVU**

**Non-Recurring costs for MVU**

**Recurring expenditure for running of 2 MVU's**

**Recurring expenditure for running of 02 MVU's**

SI No	Items	Rate in Lakhs (Salaries includes 3% annual Increment)	MVU's Required	Amount required for an year	Central Share	State Share	SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required for an year	Central Share	State Share
1	Outsourcing of veterinarian	0.561	2	13.46	8.078	5.386	1	Outsourcing of veterinarian	2	0.561	13.464	8.078	5.39
2	Outsourcing of Para-vet	0.20	2	4.80	2.880	1.920	2	Outsourcing of Para-vet	2	0.20	4.8	2.880	1.92
3	Outsourcing of Driver-cum-attendant	0.18	2	4.32	2.592	1.728	3	Outsourcing of Driver-cum-attendant	2	0.18	4.32	2.592	1.73
4	Procurement of Medicines, Surgical material etc.	0.35	2	8.40	5.040	3.360	4	Procurement of Medicines, Surgical material etc.	2	0.35	8.4	5.040	3.36
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	0.32	2	7.68	4.608	3.072	5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	2	0.33	7.92	4.752	3.17
6	Telephone Charges for 1962	0.02	2	0.24	0.144	0.096	<b>Total</b>				<b>38.904</b>	<b>23.342</b>	<b>15.56</b>
<b>Total</b>				<b>38.904</b>	<b>23.342</b>	<b>15.562</b>							

\* No Service charges asked by the state

\* Call Centre not operational in state

<b>Proposed Amount</b>	
<b>Total Amount</b>	<b>38.90</b>
<b>Central Share</b>	<b>23.34</b>
<b>State share</b>	<b>15.56</b>

<b>Amount Recommended</b>	
<b>Total Amount</b>	<b>38.90</b>
<b>Central Share</b>	<b>23.34</b>
<b>State share</b>	<b>15.56</b>

Name of the State		MVU-Gujarat I															
Name of the Scheme		MVU															
Date of operations		15.11.2023															
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)										Recommended by PD/As per OG							
Sl No	Component	Requirement (No's)	Unit Cost	Amount Per Month	Total amount for 1 Year	Central Share	State Share	Remarks		Sl No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	127	0.561	71.25	854.96	512.98	341.99	State did not asked for Increment		1	Outsourcing of veterinarian	127	0.561	854.96	512.98	341.9856	State did not asked for Increment
2	Outsourcing of Para-vet	0	0.00	0.00	0.00	0.00	0.00			2	Outsourcing of Para-vet	0	0.20	0.00	0.00	0	State not asked any amount for Para-Vet
3	Outsourcing of Driver-cum-attendant	127	0.18	22.86	274.32	164.59	109.73			3	Outsourcing of Driver-cum-attendant	127	0.18	274.32	164.59	109.728	
4	Procurement of Medicines, Surgical material etc.	127	0.20	25.40	304.80	182.88	121.92	Unit Cost not as per OG		4	Procurement of Medicines, Surgical material etc.	127	0.20	304.80	182.88	121.92	as per the demand by the state
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	127	0.14	17.78	213.36	128.02	85.34	Unit Cost not as per OG		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	127	0.14	213.36	128.02	85.344	as per the demand by the state
										6	Service Charges @7%			80.75	48.45	32.29934	
	<b>Total</b>		<b>1.081</b>	<b>137.29</b>	<b>1,647.44</b>	<b>988.47</b>	<b>658.98</b>				<b>Total (A)</b>		<b>1.28</b>	<b>1,728.19</b>	<b>1,036.92</b>	<b>691.28</b>	

MVU-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 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	2	0.561	1.122	13.46	8.08	5.39		1	Outsourcing of veterinarian	2	0.561	13.46	8.08	5.39	
2	Outsourcing of call centre executive	6	0.15	0.900	10.80	6.48	4.32		2	Outsourcing of call centre executive	6	0.15	10.8	6.48	4.32	
3	Project Oversight Cost @15%				80.75	48.45	32.30	Service charges should be between 3 to 7% on Human resource cost, hence 15% service charges cannot be considered as per OG	4	Office Expenses		0.05	0.6	0.36	0.24	
4	Office Expenses	1	0.07	0.070	0.84	0.50	0.34	Unit Cost not as per OG		<b>Total (B)</b>			<b>24.86</b>	<b>14.92</b>	<b>9.95</b>	
	<b>Total</b>		<b>0.78</b>	<b>2.092</b>	<b>105.85</b>	<b>63.51</b>	<b>42.34</b>			<b>Grand Total (A+B)</b>			<b>1753.06</b>	<b>1051.83</b>	<b>701.22</b>	

<b>Grand Total</b>			<b>1.86</b>	<b>139.38</b>	<b>1,753.30</b>	<b>1,051.98</b>	<b>701.32</b>	
<b>Proposed</b>								
<b>Central Share</b>							<b>1051.979</b>	
<b>State share</b>							<b>701.319</b>	
<b>Total</b>							<b>1753.298</b>	

<b>Eligible</b>							
<b>Central Share</b>							<b>1051.83</b>
<b>State share</b>							<b>701.22</b>
<b>Total</b>							<b>1753.06</b>

**Annual Action Plan - 2025-26**

<b>Name of the State</b>		<b>Himachal Pradesh I</b>														
<b>Name of the Scheme</b>		<b>MVU</b>														
<b>Date of operations</b>		<b>05.03.2024</b>														
<b>Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)</b>								<b>Recommended by PD/As per OG</b>								
SI No	Component	Requirement (No's)	Unit Cost	Total amount	Central Share	State Share	Remarks	SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	<b>Recurring expenditure for MVUs</b>															
i	<b>Outsourcing of veterinarian</b>	44.00	40000.00	21120000.00	19008000.00	2112000.00	Unit cost is letter than OG	1	<b>Outsourcing of veterinarian</b>	44	0.400	211.20	190.08	21.12	State asked lesser amount of salary	
ii	<b>Outsourcing of Para-vet</b>	44.00	14500	7656000.00	6890400.00	765600.00	Unit cost is letter than OG	2	<b>Outsourcing of Para-vet</b>	44	0.145	76.56	68.90	7.66	State asked lesser amount of salary	
iii	<b>Outsourcing of Driver-cum-attendant</b>	44.00	13600	7180800.00	6462720.00	718080.00	Unit cost is letter than OG	3	<b>Outsourcing of Driver-cum-attendant</b>	44	0.136	71.81	64.63	7.18	State asked lesser amount of salary	
iv	<b>Procurement of Medicines, Surgical material etc.</b>	44.00	35000	18480000.00	16632000.00	1848000.00		4	<b>Procurement of Medicines, Surgical material etc.</b>	44	0.35	184.80	166.32	18.48		
v	<b>Maintenance &amp; Fuel (Petrol/ Diesel/Oil/Lubricant etc.)</b>	44.00	33000	17424000.00	15681600.00	1742400.00		5	<b>Maintenance &amp; Fuel (Petrol/ Diesel/Oil/Lubricant etc.)</b>	44	0.33	174.24	156.82	17.42		
vi	<b>Service Charges</b>	44.00	15426	8144928.00	7330435.20	814492.80		6	<b>Service charges@7% on Manpower</b>			36.27	32.64	3.63		
	<b>Total</b>		<b>1,51,526.000</b>	<b>8,00,05,728.00</b>	<b>7,20,05,155.20</b>	<b>80,00,572.80</b>			<b>Total (A)</b>		<b>1.36</b>	<b>754.88</b>	<b>679.39</b>	<b>75.49</b>		

2. 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		SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
i	Outsourcing of veterinarian	2	40000.00	960000	864000	96000		1	Outsourcing of veterinarian	1	0.578	6.94	6.24	0.69	
ii	Outsourcing of call centre executive		0	0.000	0.00	0.00		2	Outsourcing of call centre executive	3	0.15	5.40	4.86	0.54	
iii	Office Expenses	1	7000	84000.00	75600.00	8400.000		3	Office Expances		0.05	0.6	0.54	0.06	
iv	Contingency	1	13000	156000.00	140400.00	15600.000	Npt as per OG								
v	Toll Free charges	1	10000.00	120000.00	108000.00	12000.000	Npt as per OG								
vi	Telephone calls 200/day	1	30000	360000.00	324000.00	36000.000	Npt as per OG								
	<b>Total</b>		<b>1,00,000.00</b>	<b>16,80,000.00</b>	<b>15,12,000.00</b>	<b>1,68,000.00</b>			<b>Total (B)</b>			<b>12.94</b>	<b>11.64</b>	<b>1.29</b>	
	<b>Grand Total</b>			<b>8,16,85,728.00</b>	<b>7,35,17,155.20</b>	<b>81,68,572.80</b>			<b>Grand Total (A+B)</b>			<b>767.82</b>	<b>691.03</b>	<b>76.78</b>	

816.84

735.16

81.68

Proposed	
Central Share	735.160
State share	81.680
<b>Total</b>	<b>816.840</b>

Eligible	
Central Share	691.03
State share	76.78
<b>Total</b>	<b>767.82</b>

**Annual Action Plan - 2025-26**

<b>Name of the State</b>		<b>Maharashtra I</b>													
<b>Name of the Scheme</b>		<b>MVU</b>													
<b>Date of operations</b>		<b>25.03.2024</b>													
<b>Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)</b>								<b>Recommended by PD/As per OG</b>							
<b>SI No</b>	<b>Component</b>	<b>Requirement (No's)</b>	<b>Unit Cost</b>	<b>Total amount</b>	<b>Central Share</b>	<b>State Share</b>	<b>Remarks</b>								
	<b>Tentative Non-Recurring cost for MVU @ 100%</b>	<b>250</b>	<b>16</b>	<b>4000</b>	<b>4000</b>		<b>Not as per OG</b>								
<b>SI No</b>	<b>Component</b>	<b>Requirement (No's)</b>	<b>Unit Cost</b>	<b>Total amount</b>	<b>Central Share</b>	<b>State Share</b>	<b>Remarks</b>	<b>SI No</b>	<b>Name of the Activity</b>	<b>Requirement (No's)</b>	<b>Unit Cost</b>	<b>Amount required</b>	<b>Central Share</b>	<b>State Share</b>	<b>Remarks</b>
1	<b>Outsourcing of veterinarian</b>	80	0.578	554.88	332.93	221.95		1	<b>Outsourcing of veterinarian</b>	80	0.578	554.88	332.93	221.95	increment @3%
2	<b>Outsourcing of Para-vet</b>	80	0.20	192.00	115.20	76.80		2	<b>Outsourcing of Para-vet</b>	80	0.20	192.00	115.20	76.8	
3	<b>Outsourcing of Driver-cum-attendant</b>	80	0.18	172.80	103.68	69.12		3	<b>Outsourcing of Driver-cum-attendant</b>	80	0.18	172.80	103.68	69.12	
4	<b>Procurement of Medicines, Surgical material etc.</b>	80	0.35	336.00	201.60	134.40		4	<b>Procurement of Medicines, Surgical material etc.</b>	80	0.35	336.00	201.60	134.4	
5	<b>Maintenance &amp; Fuel (Petrol/ Diesel/Oil/Lubricant etc.)</b>	80	0.33	316.80	190.08	126.72		5	<b>Maintenance &amp; Fuel (Petrol/ Diesel/Oil/Lubricant etc.)</b>	80	0.33	316.80	190.08	126.72	
6	<b>5% Service Provider Charges</b>			192.11	115.27	76.84		6	<b>Service charges@5% on Manpower</b>			47.56	28.54	19.03	
	<b>Total</b>			<b>1,764.59</b>	<b>1,058.76</b>	<b>705.83</b>			<b>Total (A)</b>		<b>1.64</b>	<b>1,572.48</b>	<b>943.49</b>	<b>628.99</b>	

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		SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	4	0.578	27.744	16.65	11.10	Manpower requirement is high	1	Outsourcing of veterinarian	2	0.578	13.87	8.32	5.55	
2	Outsourcing of call centre executive	12	0.15	21.600	12.96	8.64	Manpower requirement is high	2	Outsourcing of call centre executive	6	0.15	10.80	6.48	4.32	
5	Office Expenses		0.09	1.08	0.65	0.43		3	Office Expances		0.05	0.6	0.36	0.24	
	<b>Total</b>		<b>0.82</b>	<b>49.34</b>	<b>30.25</b>	<b>20.17</b>			<b>Total (B)</b>			<b>25.27</b>	<b>15.16</b>	<b>10.11</b>	
	<b>Grand Total</b>			<b>1,813.93</b>	<b>1,089.01</b>	<b>726.00</b>			<b>Grand Total (A+B)</b>			<b>1597.75</b>	<b>958.65</b>	<b>639.10</b>	
				<b>5,813.93</b>	<b>5,089.01</b>	<b>726.00</b>									

Proposed	
Non Recurring expenditure	4000
Central Share	5089.01
State share	726.010
<b>Total</b>	<b>5815.010</b>

Eligible

Central Share  
State share  
Total

958.65  
639.10  
1597.75



**Annual Action Plan - 2025-26**

<b>Name of the State</b>	<b>Madhya Pradesh I</b>
<b>Name of the Scheme</b>	<b>MVU</b>

**Date of operations** 12.05.2023

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 Per Month	Total amount for 1 Year	Remarks	SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks	
1	Outsourcing of veterinarian	406	0.595*	241.64	2899.64	Calculation error, additional amount of Rs. 0.80 lakhs in total amount for 1 year	1	Outsourcing of veterinarian	406	0.595	2898.84	1739.30	1159.536		
2	Outsourcing of Para-vet	406	0.20	81.20	974.40	0.00	2	Outsourcing of Para-vet	406	0.20	974.40	584.64	389.76		
3	Outsourcing of Driver-cum-attendant	406	0.18	73.08	876.96	0.00	3	Outsourcing of Driver-cum-attendant	406	0.18	876.96	526.18	350.78		
	3% Service charge to the outsourced HR agency			11.87	142.53	0.02		3% Service charge to the outsourced HR agency			142.51	85.50	57.00		
4	Procurement of Medicines, Surgical material etc.	406	0.35	142.10	1705.20	0.00	4	Procurement of Medicines, Surgical material etc.	406	0.35	1705.20	1023.12	682.08		
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	406	0.33	133.98	1607.76	0.00	5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	406	0.33	1607.76	964.66	643.10		
	<b>Total</b>		<b>1.060</b>	<b>683.87</b>	<b>8,206.49</b>	<b>0.82 difference in total amount</b>		<b>Total (A)</b>		<b>1.66</b>	<b>8,205.67</b>	<b>4,923.40</b>	<b>3,282.27</b>		

Recurring Cost ffor running call centre							Recurring Cost ffor running call centre							
SI No	Activity	Requirement (No's)	Unit Cost	Amount Per Month	Total amount for 1 Year		SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	5	0.595	2.975	35.71	0.01	1	Outsourcing of veterinarian	5	0.595	35.70	21.42	14.28	
2	Outsourcing of call centre executive	15	0.15	2.250	27.00	0.00	2	Outsourcing of call centre executive	15	0.15	27	16.20	10.80	
3	3% Service charge to the outsourced HR agency			0.156	1.88	0.00	3	3% Service charge to the outsourced HR agency			1.88	1.13	0.75	
4	Expense against tollfree number	1	10	10.00	120.00	In addition to service charges state proposed for tollfree number which is not as per OG	4	Office Expenses		0.13	1.56	0.94	0.62	
5	Office Expenses	LS	0	0.13	1.56	0.00		<b>Total (B)</b>			<b>66.14</b>	<b>39.68</b>	<b>26.46</b>	
	<b>Total</b>		<b>10.75</b>	<b>15.511</b>	<b>186.15</b>			<b>Grand Total (A+B)</b>			<b>8271.81</b>	<b>4963.08</b>	<b>3308.72</b>	
	<b>Grand Total</b>		<b>11.81</b>	<b>699.38</b>	<b>8,392.64</b>	<b>State proposed additional Rs. 36.44 amount in total calculation, which should be 8392.64 in place of 8429.08</b>								

\*Inclusive of 3% Incremental Hike

**Difference additional proposed -36.44**

Proposed	
Central Share	5057.448
State share	3371.632
<b>Total</b>	<b>8429.080</b>

Eligible	
Central Share	4963.08
State share	3308.72
<b>Total</b>	<b>8271.81</b>

# CHANDIGARH - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Chandigarh ( Livestock Population-0.27 lakh, Cattle :- 0.13 lakh ,Buffalo:-0.12 lakh , Sheep:- 0.0 lakh ,Goat:-998 & Pig:- 138, Poultry:-0.49 Lakh)							
S.no	Funds Sharing Pattern ( Centre & States )	Proposed Item	Amount Proposed in Lakh		Amount as per the operational guideline		
			Total Amount	Central Share	Total Amount	Central Share	Remarks
1	100.00	LSD Vaccine	0.42	0.42	0.42	0.42	
2		cost of other vaccine	3.99	3.99	3.41	3.41	Rates as per OG
3		Procurement of accessories	2.96	2.96	1.40	1.40	Provided as per vaccine doses Rates as per OG
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	0.00	0.00	0.00	0.00	
5		Strengthening of labs	0.00	0.00	0.00	0.00	
6		Surveillance	0.30	0.30	0.30	0.30	
7		Payment of Compensation	0.00	0.00	0.00	0.00	
8		Training, research, innovation , publicity and awareness	0.40	0.40	0.40	0.40	
<b>Grand Total</b>			<b>8.07</b>	<b>8.07</b>	<b>5.93</b>	<b>5.93</b>	

# DD & DNH - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

# GOA - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Goa (Livestock Population- Cattle :- 0.6 lakh ,Buffalo:- 0.27 lakh , Sheep:- 0 lakh ,Goat:- 0.09 lakh, Pig:-0.35 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	60:40	Cost of others Vaccine	10.00	6.00	4.00	7.07	4.24	2.83	
2		Procurement of accessories	0.0	0.0	0.0	0.0	0.0	0.0	
3		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	124.15	74.49	49.66	31.10	18.66	12.44	Proposed on higher rate @ Rs. 70/ & Rs.35/ doses,Given as per OG
4		Strengthening of labs	95.00	57.00	38.00	20.00	12.00	8.00	Given as per OG
5		CONTROL OF EMERGENT AND EXOTIC DISEASES (60:40)	0.00	0.00	0.00	0.00	0.00	0.00	
6	50:50	Payment of Compensation	0.00	0.00	0.00	0.00	0.00	0.00	
7	100	Training, research, innovation , publicity and awareness	21.60	21.60	0.00	5.60	5.60	0.00	
8		PROFESSIONAL EFFICIENCY DEVELOPMENT (PED)	0.00	0.00	0.00	0.00	0.00	0.00	Proposed for the payment of support fee for student to be deputed for B.V.Sc &A.H Degree,Subject to decision
9		NATIONAL ANIMAL DISEASE CONTROL PROGRAMME (NADRS) (100%)	0.00	0.00	0.00	0.00	0.00	0.00	
10		NPRSM	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Total</b>	<b>250.75</b>	<b>159.09</b>	<b>91.66</b>	<b>63.77</b>	<b>40.50</b>	<b>23.27</b>	

# GUJARAT - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Gujarat (Buffalo - 105.43 lakh, Cattle - 96.31 lakh, Goat - 48.68 lakh, Sheep - 17.87 lakh, Poultry-217.73 Lakh, Horse, ponies, Donkey and mules - 33102, camel - 27620)									
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	347.13	208.28	138.85	330.75	198.45	132.30	Rate provided as per OG(State asked at higher rate)
2		Cost of other Vaccine	1776.18	1065.71	710.47	1374.49	824.70	549.80	Provided as per OG
3		Procurement of accessories	450.85	270.51	180.34	448.73	269.24	179.49	Provided for Vaccine doses approved As per OG
4		Deworming prior to vaccination (FMD/Brucellosis/PP R/CSF)	3722.96	2233.78	1489.18	2481.46	1488.87	992.58	provided to 80% of Livestock(Large & Small animals) Population as per OG
5		Strengthening of labs	145.00	87.00	58.00	61.00	36.60	24.40	
6		Control and emergent	0.00	0.00	0.00	15.00	7.50	7.50	As per OG
7	50:50	Payment of Compensation	15.00	7.50	7.50	15.00	7.50	7.50	
8	100	Training, research, innovation , publicity and awareness	48.00	48.00	0.00	21.75	21.75	0.00	As per OG
<b>Grand Total</b>			<b>6505.12</b>	<b>3920.77</b>	<b>2584.35</b>	<b>4748.18</b>	<b>2854.61</b>	<b>1893.57</b>	

# HIMACHAL PRADESH - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Himachal Pradesh ( Livestock Population-44.11 lakh,Poultry:-13.42 lakh, Cattle :-18.28 lakh ,Buffalo:-6.46 lakh , Sheep:- 7.91 lakh ,Goat:-11.08 lakh, Pig:-2477,Yak:- 1940 )

S.no	Funds Sharing Pattern ( Centre & States )	Proposed Item	Amount Proposed in Lakh			Amount as per the operational guideline			Remarks
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	
1	90:10	LSD Vaccine	0.00	0.00	0.00	0.00	0.00	0.00	
2		cost of other vaccine	120.77	108.69	12.08	73.57	66.21	7.33	
3		Procurement of accessories	103.22	92.90	10.32	58.62	52.76	5.86	
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	1165.76	1049.18	116.58	1241.56	1117.40	124.16	
5		Strengthening of labs	24.00	21.60	2.40	10.00	9.00	1.00	
6		Survellience	78.60	53.46	5.94	12.00	10.80	1.20	
7	50:50	Payment of Compensation	2.50	1.25	1.25	1.50	0.75	0.75	
8	100	Training, research, innovation , publicity and awareness	84.40	9.40	0.00	7.40	7.40	0.00	
<b>Grand Total</b>			<b>1579.25</b>	<b>1336.48</b>	<b>148.56</b>	<b>1404.65</b>	<b>1264.32</b>	<b>140.29</b>	

# MAHARASHTRA - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Maharashtra ( Livestock Population:-330.1 lakh,-Poultry:-742.3 lakh, Cattle :- 139.9 lakh ,Buffalo:-56.04 lakh , Sheep:- 26.8 lakh ,Goat:-106.08 lakh & Pig:- 1.61 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	Total Amount	Central Share	Remarks
1	60:40	LSD Vaccine	181.00	108.60	181.00	108.60	
2		Cost of others Vaccine	1628.23	976.94	1296.14	777.68	
3		Procurement of accessories	581.46	348.88	570.96	342.58	
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	7555.80	4533.48	7555.80	4533.48	
5		Strengthening of labs	737.00	442.20	41.00	24.60	
6		Control and emergent	86.00	51.60	36.00	21.60	
7	50:50	Payment of Compensation	50.00	25.00	50.00	25.00	
8	100	Training, research, innovation , publicity and awareness	500.16	500.16	261.27	261.27	
9	Pre-Approved Additional Requirement	Bio Medical Waste Mgmt at Vet hospital (60:40)	478.9	287.3	478.9	287.3	
10		Annual Maintenance of Cold chain equip (60:40)	20.0	12.0	20.0	12.0	
<b>Grand Total</b>			<b>11818.56</b>	<b>7286.20</b>	<b>10491.07</b>	<b>6394.15</b>	



# MADHYA PRADESH - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Madhya Pradesh ( Livestock Population- Cattle :- 187.50 lakh ,Buffalo:-103.07 lakh , Sheep:- 3.24 lakh ,Goat:-110.64 lakh & Pig:- 1.64 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	Total Amount	Central Share	Remarks
1	60:40	LSD Vaccine	787.50	472.50	787.50	472.50	Total Population of Cattle :- 187.50 Lakh,80% of 187.50 lakh:-150 lakh
2		Cost of others Vaccine	565.50	339.30	553.00	331.80	
3		Procurement of accessories	1333.00	799.80	1333.00	799.80	
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	6508.60	3905.16	6508.60	3905.16	
5		Strengthening of labs	375.00	225.00	140.00	84.00	
6		Control and emergent	8.00	8.00	8.00	4.80	
7	50:50	Payment of Compensation	10.00	5.00	10.00	5.00	
8	100	Training, research, innovation , publicity and awareness	1196.30	1196.30	552.10	552.10	Given as per OG ,for one round of awareness camp (Approval received in 14th NSC for NISHAD-470 Lakhs)
<b>Grand Total</b>			<b>10783.90</b>	<b>6951.06</b>	<b>9892.20</b>	<b>6155.16</b>	