

Department of Animal Husbandry and Dairying – RRM meeting

Northern Regional Review – LHDCP

Financial Progress 2024-25 – LH&DC

(Amount in Lakh)

Sl. No.	State	MVU Status					ASCAD Status				
		NSC Approved Amount	Total Release (SNA +SNA SPARSH)	Utilization Status	Expected/ Additional Expenditure	Remarks	NSC Approved Amount	Total Release (SNA +SNA SPARSH)	Utilization Status	Expected/ Additional Expenditure	Remarks
1	Delhi	74.31	0.00	00	00		36.79	9.05	0.00	0.00	
2	Haryana	832.05	426.43	218.42	312.02	Rs.312.02 Lakh is pending to be utilized against generated MS for Rs.312.02 Lakh	1756.78	207.56	0.00	311.34	Rs. 311.34 Lakh is pending to be utilized against generated MS for Rs.311.34 Lakh
3	Jammu & Kashmir	997.70	748.29	00	00		2647.88	588.68	233.74	0.00	
4	Ladakh	187.80	97.94	48.97	00		143.20	68.22	34.11	0.00	
5	Lakshadweep	0.00	0.00	00	00		4.50	0.00	0.00	0.00	
6	Meghalaya	345.30	160.96	160.96	00		439.75	98.69	98.45	0.00	
7	Mizoram	0.00	0.00	00	00		1280.22	0.00	0.00	0.00	

Financial Progress 2024-25 – LH&DC

(Amount in Lakh)

Sl. No.	State	MVU Status					ASCAD Status				
		NSC Approved Amount	Total Release (SNA +SNA SPARSH)	Utilization Status	Expected/ Additional Expenditure	Remarks	NSC Approved Amount	Total Release (SNA +SNA SPARSH)	Utilization Status	Expected/ Additional Expenditure	Remarks
8	Rajasthan	6307.80	3879.69	1397.00	564.4	Rs. 564.4 Lakh is pending to be utilized against generated MS	5013.00	227.89	188.25	369.35	Rs. 369.35Lakh is pending to be utilized against generated MS
9	Uttar Pradesh	6448.53	3122.09	2601.2	2159.91	Rs.2159.91 Lakh is pending to be utilized against generated MS	12176.29	3505.48	977.40	2004.87	Rs. 2004.87 Lakh is pending to be utilized against generated MS
10	Uttarakhand	1084.38	1024.24	853.54	0.00		1009.92	246.96	246.96	0.79	Rs. 0.79 Lakh is pending to be utilized against generated MS

Financial Progress 2024-25 NADCP

(Amount in Lakh)

Sr. No	State	NSC Approved	Assignment	Expenditure	Utilization	Expected expenditure
1	Delhi	47.39	-	-	-	-
2	Haryana	7005.21	1629.00	789.64	48%	1629.00
3	Jammu & Kashmir	1424.72	700.00	335.31	48%	700.00
4	Ladakh	99.08	79.00	19.50	25%	79.00
5	Lakshadweep	7.23	-	-	-	-
6	Meghalaya	250.73	250.00	16.17	6%	250.00
7	Punjab	1347.54	397.93	108.93	27%	397.93
8	Rajasthan	11615.85	853.54	223.19	26%	853.54
9	Uttar Pradesh	12794.97	4300.00	1,967.51	46%	4300.00
10	Uttarakhand	685.40	685.40	638.22	93%	685.40

Flock registration progress

STATE NAME	Flock Count	Total Animal Count	LC Population
Delhi	-	-	1,07,748
Haryana	10,569	6,68,195	7,31,250
Jammu and Kashmir	96,945	57,82,157	45,40,329
Ladakh	9,413	1,41,689	4,38,607
Lakshadweep	-	-	43,188
Meghalaya	56	439	11,19,546
Punjab	1,655	75,095	4,86,470
Rajasthan	2,19,827	1,28,05,825	2,88,98,868
Uttar Pradesh	3,215	3,73,133	1,58,73,428
Uttarakhand	39,498	14,40,176	16,74,245
Total	3,81,178	2,12,86,763	5,39,13,679



Delhi

Financial Progress 2024-25 LHDCP – Delhi

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	47.39	-	-	-	-	-
MVU	74.31	0.00	0.00	0.00	151.39	71.29
ASCAD	36.79	9.05	0.00	0.00	142.34	135.29
Total	158.49	9.05	0.00	0.00		

Program Implementation Issues

Component	Program Implementation Issues
NADCP	• Cold Chain Audit Report is pending. TSA mapping is still pending.
MVU	• The year of procurement of 3 MVUs is FY-2021-22 however ,it is yet to be operationalized.
ASCAD	• UC of Rs.9.05 Lakh is pending against FY-2024-25 released amount of Rs.9.05 Lakh

Vaccination status _ Delhi (FMD)

Target Population: 1,28,500

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	217 (R3 & R4)	46 days	1,30,728	100%
FMD – Round V	229 (R4 & R5)	183 days	1,21,573	95%
FMD – Round VI	238 (R5 & R6)	24-02-2025 to Ongoing	Started	-

Physical Reported Vaccination	Vaccination - NDLM	Pending to upload on NDLM
2,26,382	94,769	1,31,613

Measurable Outcomes

Outbreaks		Sero-Monitoring				Sero-surveillance	
Year	No of outbreaks	Number of samples collected / to be collected as per sampling plan (R2)		Serotype O		Total no of samples tested (2023)	Total NSP Positive (%)
		Pre	Post	Pre	Post		
2021	2						
2022	-						
2023	-	234/492	230/492	73.10	88.70	NA	NA

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

Vaccination status _ Delhi Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	26,361	73%

*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
MVUs are not operational		



Haryana

Financial Progress 2024-25 LHDCP – Haryana

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	7005.21	1629.00	789.64	71	8803.72	6266.67 (As per OG)
MVU	832.05	426.43	218.42	51.22	1670.65	1067.99
ASCAD	1756.78	207.56	0.00	0.00	1596.29	693.55
Total	9594.04	2262.99	1008.06			

Program Implementation Issues

Component	Program Implementation Issues
NADCP	Cold Chain Audit report is pending and State proposed Rs. 2560 Lakh for cold chain for 2025-26 AAP.
MVU	State is required to utilize Rs.405.62 lakh against the generated MS Rs.624.04Lakhs
ASCAD	State is required to utilize Rs.211.24 lakh against the generated MS Rs.211.24 Lakhs

Vaccination status _ Haryana (FMD)

Target Population: 55,00,000

Disease	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IX	45 Days	55,15,000	100%
FMD – Round X	Due on 16-04-2025		

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
1,62,58,000	69,63,999	92,94,001

Measurable Outcomes

Outbreaks	
Year	No of outbreaks
2021	-
2022	-
2023	-

Sero-Monitoring				Sero-surveillance (2023)	
Number of samples collected / to be collected as per sampling plan (R5)		Serotype O		Total no of samples tested	Total NSP Positive (%)
Pre	Post	Pre	Post		
1092 / 1066	1092 / 1066	39.70	72.10	7808	3.9

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

Vaccination status _ Haryana Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	12,64,000	78%
CSF 1	1,04,150	98%
CSF 2	13,230	34%

Disease	Vaccination	%Vaccinated	PPR Sero-monitoring	
			No. of samples collected / to be collected	Positivity (%)
PPR 1	2,03,800	96%	3339 / 3240	46.61
PPR 2	70,860	12%	1117 / 1080	72.85

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
70	38261	154677

JAMMU & KASHMIR



Financial Progress 2024-25 LHDCP – JAMMU & KASHMIR

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	1424.72	700.00	215.35	48	-	Yet to received
MVU	997.70	748.29	284.69	38%	1477.28	985.33
ASCAD	2647.88	588.68	233.74	40	2687.73	1689.98
Total						

Program Implementation Issues

Component	Program Implementation Issues
NADCP	<ul style="list-style-type: none"> Cold Chain Audit Report is pending
MVU	<ul style="list-style-type: none"> UC awaited from state for Rs.463.60 lakh against Rs.748.29 Lakh release in FY-2024-25 The State may clarify the status of operation of MVU as on date.
ASCAD	<ul style="list-style-type: none"> UC awaited for Rs.354.94 lakh against Rs.588.68 Lakh release in FY-2024-25

Vaccination status _ JAMMU & KASHMIR (FMD)

Target Population: 26,00,000

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	231 (R3 & R4)	60 days	25,23,064	97%
FMD – Round V	286 (R4 & R5)	12-12-2024 to Ongoing	20,76,849	80%

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
45,99,913	44,75,082	1,24,831

Measurable Outcomes

Outbreaks	
Year	No of outbreaks
2021	12
2022	-
2023	-

Sero-Monitoring				Sero-surveillance (2023)	
Number of samples collected / to be collected as per sampling plan (R3)		Serotype O		Total no of samples tested	Total NSP Positive (%)
		Pre	Post		
1450/ 1430	1450/ 1430	27.00	58.70	923	32

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

Vaccination status _ JAMMU & KASHMIR Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	1,01,846	21%

Disease	Vaccination	%Vaccinated	PPR Sero-monitoring	
			No. of samples collected / to be collected	Positivity (%)
PPR 1	15,03,634	88%	3166 / 3240	48.96

*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
6	11792	16977



LADAKH

Financial Progress 2024-25 LHDCP – LADAKH

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	99.08	79.00	19.50	25%	55.53	51.17 (As per OG)
MVU	187.80	97.94	48.97	50%	215.58	196.36
ASCAD	143.20	68.22	34.11	50%	380.84	67.5
Total						

Program Implementation Issues

Component	Program Implementation Issues
MVU	<ul style="list-style-type: none">UC awaited from state for Rs.49.97 lakh against FY –2024-25 release amount.
ASCAD	<ul style="list-style-type: none">UC awaited from state for Rs.34.11 Lakh against FY –2024-25 release amount.

Vaccination status _ LADAKH (FMD)

Target Population: 80,000

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	269 (R3 & R4)	107 days	75,363	94%
FMD – Round V	-	Due on 11-09-2024		

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
75,363	75,250	113

Measurable Outcomes

Outbreaks		Sero-Monitoring				Sero-surveillance	
Year	No of outbreaks	Number of samples collected / to be collected as per sampling plan (R6)		Serotype O		Total no of samples tested	Total NSP Positive (%)
		Pre	Post	Pre	Post		
2021	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-

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

Vaccination status _ LADAKH Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	9,800	100%

Disease	Vaccination	%Vaccinated	PPR Sero-monitoring	
			No. of samples collected / to be collected	Positivity (%)
PPR 1	1,77,900	100%	1776	18.36

*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
9	677	462



Lakshadweep

Financial Progress 2024-25 LHDCP – Lakshadweep

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	7.23	-	-	-	Yet to received	
MVU	0.00	0.00	00	00	00	00
ASCAD	4.50	0.00	0.00	0.00	3.0	3.0
Total						

Program Implementation Issues

Component	Program Implementation Issues
MVU	The UT has proposed for procurement of MVU in the AAP for FY-2025-26 ,decision to be taken in NSC.

Vaccination status _ Lakshadweep (FMD)

Target Population: 150

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	275 (R3 & R4)	15 days	118	79%
FMD – Round V	228 (R4 & R5)	21 days	107	71%
FMD – Round VI	-	Due on 18-06-2025		

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
225	0	225

Measurable Outcomes

Outbreaks	
Year	No of outbreaks
2021	-
2022	-
2023	-

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		
-	-	-	-	-	-

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



MEGHALAYA

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	16.17	6%	Yet to received	
MVU	345.30	160.96	160.96	100%	359.14	321.07
ASCAD	439.75	98.69	98.45	99.75%	791.05	401.94
Total						

Program Implementation Issues

Component	Program Implementation Issues
MVU	<ul style="list-style-type: none">Utilization of ₹160.96 lakh is pending against generated Mother Sanction for Rs. 160.96 Lakh.
ASCAD	<ul style="list-style-type: none">Onboarding on SNA SPARSH is incomplete for ASCAD.Utilization of ₹197.38 lakh is pending against generated Mother Sanction for Rs. 197.38 Lakh.Utilization certificate is pending against 1st Instalment released amount for Rs.98.69 Lakh in FY-2024-25

Vaccination status _ MEGHALAYA (FMD)

Target Population: 5,39,700

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	346 (R3 & R4)	95 days	2,74,402	51%
FMD – Round V	-	Due on 10-03-2025		

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
2,74,402	2,25,877	48,525

Measurable Outcomes

Outbreaks	
Year	No of outbreaks
2021	5
2022	1
2023	-

Sero-Monitoring				Sero-surveillance (2023)	
Number of samples collected / to be collected as per sampling plan (R3)		Serotype O		Total no of samples tested	Total NSP Positive (%)
		Pre	Post		
824/1430	689/1430	85.30	96.50	540	18.50

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

Vaccination status _ MEGHALAYA Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	16,028	17%
CSF 1	1,27,015	30%
CSF 2	Started on 03-03-2025	

Disease	Vaccination	%Vaccinated	PPR Sero-monitoring	
			No. of samples collected / to be collected	Positivity (%)
PPR 1	37,334	12%	2962 / 3240	20.94
PPR 2	Started on 05-03-2025		861 / 1080	56.50

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
17	43	983



PUNJAB

Financial Progress 2024-25 LHDCP – PUNJAB

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	1347.54	397.93	108.93	27%	5612.24	4869.54 (As per OG)
MVU	0.00	0.00	00	00	00	00
ASCAD	1280.23	0.00	0.00	0.00	3070.58	2136.68
Total						

Program Implementation Issues

Component	Program Implementation Issues
MVU	<ul style="list-style-type: none"> MVUs not operational in state
ASCAD	<ul style="list-style-type: none"> State yet to be onboarded to SNA SPARSH. (Pending for onboarding of 50:50 & 100 % accounts) State is having Unspent balnce of Rs. 1079.50 Lakh against FY-2020-21 released . Utilization Certificate of Rs.1532.81 Lakh is pending against FY-2020-21 released

Vaccination status _ PUNJAB (FMD)

Target Population: 69,50,000

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	182 (R3 & R4)	71 days	63,00,893	91%
FMD – Round V	184 (R4 & R5)	40 days	63,21,266	91%
FMD – Round VI	-	Due on 19-04-2025		

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
1,26,22,159	93,71,775	32,50,384

Measurable Outcomes

Outbreaks		Sero-Monitoring				Sero-surveillance (2023)	
Year	No of outbreaks	Number of samples collected / to be collected as per sampling plan (R3)		Serotype O		Total no of samples tested	Total NSP Positive (%)
		Pre	Post	Pre	Post		
2021	6	2158 / 2145	2091 / 2145	44.40	68.20	4524	25
2022	-						
2023	-						

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

Vaccination status _ PUNJAB Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	6,50,000	48%
CSF 1	22,380	98%

Disease	Vaccination	%Vaccinated	PPR Sero-monitoring	
			No. of samples collected / to be collected	Positivity (%)
PPR 1	3,06,440	93%	3014 / 3240	44.89
PPR 2	4,00,000	100%	1050 / 1080	67.78

*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
MVUs not Operational		



RAJASTHAN

Financial Progress 2024-25 LHDCP – RAJASTHAN

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	11615.85	853.54	252.45	26%	13024.47	11187.50 (as per OG)
MVU	6307.80	3879.69	1397.00	38%	7070.67	Revised action plan required with component wise breakup
ASCAD	5013.00	227.89	188.25	76.97%	4832.02	
Total						

Program Implementation Issues

Component	Program Implementation Issues
MVU	State needs to share revised Action Plan with component wise breakup
ASCAD	Utilization of Rs.376.03 lakh is pending against generated Mother Sanction for Rs. 600.58 Lakh.

Vaccination status _ RAJASTHAN (FMD)

Target Population: 2,01,62,770

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	315 (R3 & R4)	127 days	2,00,12,920	99%
FMD – Round V	204 (R4 & R5)	18-03-2025 to Ongoing	1,91,731	1%

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
2,00,12,920	1,41,75,121	58,37,799

Measurable Outcomes

Outbreaks	
Year	No of outbreaks
2021	-
2022	-
2023	1

Sero-Monitoring				Sero-surveillance (2023)	
Number of samples collected / to be collected as per sampling plan (R3)		Serotype O		Total no of samples tested	Total NSP Positive (%)
		Pre	Post		
1686/ 4316	1620 / 4316	34.00	61.20	810	11.10

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

Vaccination status _ RAJASTHAN Other Vaccinations

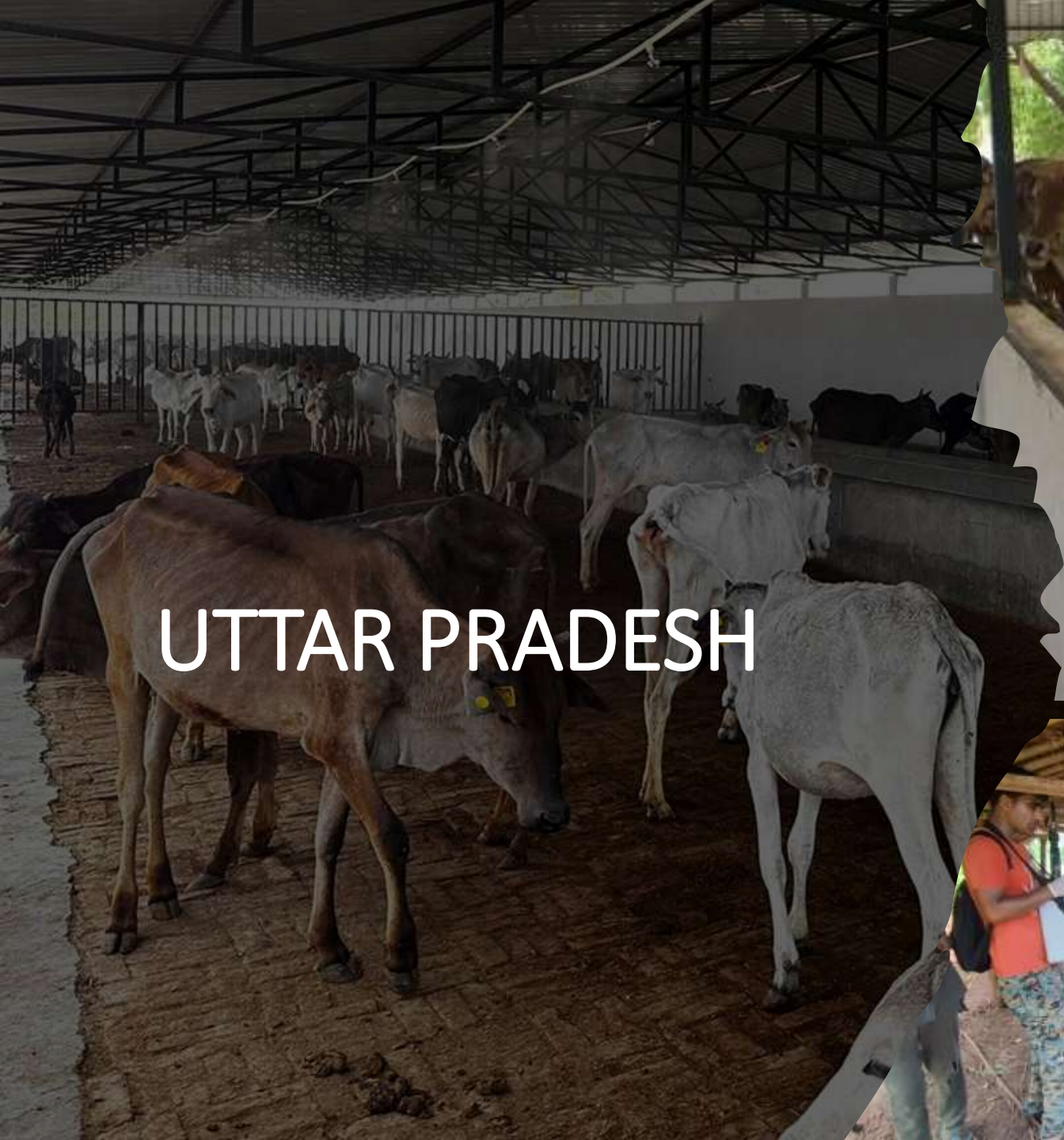
Disease	Vaccination	%Vaccinated
Brucellosis	23,29,758	91%
CSF 1	92,965	86%
CSF 2	73,130	67%

Disease	Vaccination	%Vaccinated	PPR Sero-monitoring	
			No. of samples collected / to be collected	Positivity (%)
PPR 1	1,58,31,716	78%	2330 / 3240	35.80

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
536	802267	3400486



UTTAR PRADESH



Financial Progress 2024-25 LHDCP – UTTAR PRADESH

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	12794.97	4300.00	1967.51	46%	Yet to received	-
MVU	6448.53	2904.49	2415.16	83.15%	7537.24	6113.7792
ASCAD	12176.29	3505.48	977.40	35%	21987.18	2078.49
Total						

Program Implementation Issues

Component	Program Implementation Issues
MVU	.Utilization is pending Rs.3318.32 lakh against generated Mother Sanction for Rs.4830.31 Lakh .
ASCAD	<ul style="list-style-type: none"> UC for Rs.1813.60 Lakh is yet to be received against FY 2024-25 released amount. Utilization of Rs.2791.16 lakh is pending against generated Mother Sanction for Rs.2791.16 Lakh.

Vaccination status _ UTTAR PRADESH (FMD)

Target Population : 5,15,66,130

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	-	46 days - Phase 1 46 days - Phase 2	4,71,09,804	91%
FMD – Round V	220 (R4 & R5 Phase 1) 161 (R4 & R5 Phase 2)	44 days - Phase 1 44 days - Phase 2	4,58,88,412	89%
FMD – Round VI	-	Due on 19-04-2025		

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
9,29,98,216	1,49,97,408	7,80,00,808

Measurable Outcomes

Outbreaks	
Year	No of outbreaks
2021	11
2022	-
2023	-

Sero-Monitoring				Sero-surveillance (2023)	
Number of samples collected / to be collected as per sampling plan (R3)		Serotype O		Total no of samples tested	Total NSP Positive (%)
		Pre	Post		
5029 / 7852	1014 / 7852	21.20	23.10	2165	3.4

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

Vaccination status _ UTTAR PRADESH Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	1,10,37,033	100%
CSF 1	3,26,935	79%
CSF 2	3,12,600	76%

Disease	Vaccination	%Vaccinated	PPR Sero-monitoring	
			No. of samples collected / to be collected	Positivity (%)
PPR 1	1,55,92,600	100%	3391/ 3240	47.96

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
520	2469304	4577085



UTTARAKHAND

Financial Progress 2024-25 LHDCP – UTTARAKHAND

(Amount in Lakh)

Component	NSC Approved	Assignments/ Release FY 2024-25	Expenditure FY 2024-25	% Utilization	AAP 2025-26	AAP Observation
NADCP	685.40	311.00	420.39	61%	896.48	831.03 (As per OG)
MVU	1084.38	1024.24	853.5	83.33%	1110.61	1095.552
ASCAD	1009.92	246.96	246.96	100%	2011.72	1470.55
Total						

Program Implementation Issues

Component	Program Implementation Issues
MVU	Utilization Certificate is pending for Rs.170.74 Lakh against FY-2024-25 .

Vaccination status _ UTTARAKHAND (FMD)

Target Population: 21,00,000

Disease	Interval between rounds	Campaign Duration	Vaccination	%Vaccinated
FMD – Round IV	318 (R3 & R4)	63 days	19,51,883	93%
FMD – Round V	196 (R4 & R5)	60 days	19,16,769	91%
FMD – Round VI	181 (R5 & R6)	10-03-2025 to Ongoing	14,179	1%

Physical Reported Vaccination	NDLM Vaccination	Pending to upload on NDLM
38,82,831	35,82,954	2,99,877

Measurable Outcomes

Outbreaks	
Year	No of outbreaks
2021	3
2022	-
2023	-

Sero-Monitoring				Sero-surveillance (2023)	
Number of samples collected / to be collected as per sampling plan (R3)		Serotype O		Total no of samples tested	Total NSP Positive (%)
		Pre	Post		
1193/ 1430	1023/ 1430	27.3	53.00	1167	15.90

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

Vaccination status _ UTTARAKHAND Other Vaccinations

Disease	Vaccination	%Vaccinated
Brucellosis	3,02,726	78%
CSF 1	9,680	61%
CSF 2	10,958	69%

Disease	Vaccination	%Vaccinated	PPR Sero-monitoring	
			No. of samples collected / to be collected	Positivity (%)
PPR 1	12,23,623	93%	864/ 3240	36.81
PPR 2	10,88,181	83%	NA	NA

*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
60	121926	232622

New Component LHDCP- Pashu Aushadhi

- Facilitate sale of **Generic Veterinary Medicine**, ethno-veterinary formulations, consumables, etc.
- Convergence with Ministry of Cooperation and Department of Pharma
- Pradhan Mantri Kisan Samriddhi Kendras (PM-KSK) and Cooperative Societies of Ministry of Cooperation
- Entrepreneurship model,
- Total Outlay of Rs. 75 Crores (Purchase of initial stock, incentives & publicity)
- Benefit to Farmers and Sector:
 - Ensure easy access to quality veterinary healthcare inputs
 - Reduce losses in the dairy sector due to livestock diseases
 - Enhanced economic returns



Thank You

Expected Expenditure ASCAD 7 MVU for FY 2024 -25

For ASCAD							For MVU					
State/UTs	Allocated BE - 2024 - 25	Released under SNA Model	Mother Sanction Generated	Daily Mother Sanction Released	Expected Utilization from the Balance Amount	Expected Expenditure for FY 2024-25	Allocated BE - 2024 - 25	Released under SNA Model	Mother Sanction Generated	Mother Sanction Released	Expected Utilization from the Balance Amount	Expected Expenditure for FY 2024-25
Delhi	36.79	9.05	0	0	9.05	18.1	0	0	0	0	0	0
Haryana	830.26	207.56	311.34	0	280.206	487.766	598.04	208.01	624.04	218.42	365.058	573.068
J & K	1177.4	588.68	0	0	588.68	1177.36	997.72	748.29	0	0	748.29	1496.58
Ladakh	142.5	68.22	0	0	68.22	136.44	97.94	97.94	0	0	97.94	195.88
Lakshadweep	1	0	0	0	0	0	0	0	0	0	0	0
Meghalaya	419.28	98.69	197.38	0	177.642	276.332	321.92	160.96	160.96	0	144.864	305.824
Punjab	0	0	0	0	0	0	0	0	0	0	0	0
Rajasthan	2402.34	0	600.58	188.25	371.099988	371.099988	5334.64	1641.43	2462.14	1975.254	438.1974	2079.6274
Uttar Pradesh	5582.3	2791.16	2791.16	0	2791.16	5582.32	6440.41	1610.1	4830.3	1294.39	3182.319	4792.419
Uttarakhand	396.4	99.1	148.65	0	133.785	232.885	1084.38	256.06	768.19	768.189	0	256.06

DELHI - MVU AAP- FY 2025-26

(Rs. In Lakh)

	Annual Action Plan - 2025-26																
	Name of the State			Delhi													
	Name of the Scheme			MVU													
Date of operations																	
	Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)										Recommended by PD/As per OG						
	SI No	Component	Require ment (No's)	Unit Cost	Total amount	Central Share	State Share	Justification for requirement	Remarks	SI No	Name of the Activity	Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
	1	Outsourcing of veterinarian	3	97053	3493908.00	3493908.00	0.00	3 nos*97503*12= 2019600	Not as per OG	1	Outsourcing of veterinarian	3	0.561	20.20	20.20	0.00	Service charges not asked by the state
	2	Outsourcing of Para-vet	3	38403	1382508.00	1382508.00	0.00		Not as per OG	2	Outsourcing of Para-vet	3	0.20	7.20	7.20	0.00	
	3	Outsourcing of Driver- cum-attendant	3	24000	864000.00	864000.00	0.00		Not as per OG	3	Outsourcing of Driver- cum-attendant	3	0.18	6.48	6.48	0.00	
	4	Procurement of Medicines, Surgical material etc.	3	35000	1260000.00	1260000.00	0.00		Not as per OG	4	Procurement of Medicines, Surgical material etc.	3	0.35	12.60	12.60	0.00	
	5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	3	33000	1188000.00	1188000.00	0.00		Not as per OG	5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	3	0.33	11.88	11.88	0.00	
		Service charges on outsourcing manpower @7%			401829.00	401829.00								7.98	7.98		
		Total (A)			2209160.00	2209160.00	0.00		Total is wrong		Total (B)		1.621	66.33	66.33	0	
	Recurring Cost for running call centre										Recurring Cost for running call centre						
	SI No	Activity	Require ment (No's)	Unit Cost	Total amount	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	1	10000	120000.00	120000.00	0.00			1	Outsourcing of veterinarian	1	0.578	6.94	6.94		
	2	Outsourcing of call centre executive	1	60000	720000.00	720000.00	0.00			2	Outsourcing of call centre executive	3	0.15	5.4	5.40		
	4	Office Expenses			3500000.00	3500000.00	0.00			4	Office Expenses		0.05	0.6	0.60		
		Total (B)			4340000.00	4340000.00	0.00				Total (B)			12.94	12.94	0.00	
		Grand Total			65.49.160.00	65.49.160.00	0.00				Grand Total (A+B)			79.27	79.27	0.00	

HARYANA- MVU AAP- FY 2025-26-I

(Rs. In Lakh)

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	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	Outsourcing of veterinarian	70	0.561	471.24	282.74	188.50		1	Outsourcing of veterinarian	70	0.561	471.24	282.74	188.50	increment not demanded by the state
2	Outsourcing of Para-vet	70	0.20	168.00	100.80	67.20		2	Outsourcing of Para-vet	70	0.20	168.00	100.80	67.2	Service charges not demanded by the state
3	Outsourcing of Driver-cum-attendant	70	0.18	151.20	90.72	60.48		3	Outsourcing of Driver-cum-attendant	70	0.18	151.20	90.72	60.48	
4	Procurement of Medicines, Surgical material etc.	70	0.35	294.00	176.40	117.60		4	Procurement of Medicines, Surgical material etc.	70	0.35	294.00	176.40	117.6	
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	70	0.33	277.20	166.32	110.88		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	70	0.33	277.20	166.32	110.88	
									Committed Liability of FY-2024-25			208.00	124.80	83.20	
	Total (A)			1,361.64	816.98	544.66			Total (A)		1.62	1,569.64	941.78	627.86	

HARYANA-MVU AAP- FY 2025-26-II

(Rs. In Lakh)

Recurring Cost for running call centre								Recurring Cost for running call centre							
SI No	Activity	Require ment (No's)	Unit Cost	Total amount	Central Share	State Share		SI No	Name of the Activity	Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Occice expances for running call centre @5000 per month for 1 vet and 3 CE and an additional of Rs 2000 for each addition of 1 vet and 3 ce		0.35	4.2				1	Outsourcing of veterinarian	1	0.561	6.73	4.04	2.69	
								2	Outsourcing of call centre executive	3	0.15	5.40	3.24	2.16	
2	Outsourcing of veterinarian (3 Shifts and 1 vetenerarian per shift and call cetre would run 24 * 7) for 10 seats	3	0.561	20.20			Not as per OG	3	Office Expances		0.05	0.6	0.36	0.24	
3	Outsourcing of veterinarian (3 Shifts and 1o Call centre executives per shift and call cetre would run 24 * 7) for 10 seats	30	0.2	72.00			Not as per OG		Total (B)			12.73	7.64	5.09	
	Total (B)			96.400					Grand Total (A+B)			1582.37	949.42	632.95	
C	committed liability for year 2024-25			1326.380	795.83	530.55									
	Total (C)			1326.380	795.830	530.550									
	Grand Total			2784.120	1670.650										
				2784.120	1670.650				Eligible						
									Central Share						
									State share						
									Total						
									Central Share						
									State share						
									Total						

JAMMU & KASHMIR - MVU AAP- FY 2025-26 -I

(Rs. In Lakh)

Name of the State		Jammu & Kashmir @ 100%											
Name of the Scheme		MVU											
Date of operations		11.10.2022											
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)						Eligibility as per Norms/Guidelines of the scheme (Rs. In Lakhs)							
Financial Outlay : 100% for UT						Financial Outlay : 100% for UT							
A. Recurring Cost for 78 MVC's (Rs. in lakhs)						As per OG Recurring Cost for 50 MVUs (Rs. in lakhs)							Remarks
SI No	Component	Physical	Rate per unit per month	Financial	remarks	SI No	Name of the activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	
1	Outsourcing of veterinarian	78	0.561	525.096	For 12 months	1	Outsourcing of veterinarian	50	0.561	336.6	336.60	0.00	1. State did not asked for Increment 2. State asked for 28 additional MVUs which is not as per OG 3. Service charges not asked by the state
2	Outsourcing of Para-vet	78	0.20	187.20	For 12 months	2	Outsourcing of Para-vet	50	0.20	120	120.00	0.00	
3	Outsourcing of Driver-cum-attendant	78	0.18	168.48	For 12 months	3	Outsourcing of Driver-cum-attendant	50	0.18	108	108.00	0.00	
5	Purchase of of Medicines, Surgical material, diogonostic Material , Awareness Material etc. (rate per unit per year	78	0.35	27.30	For 12 months	4	Procurement of Medicines, Surgical material etc.	50	0.35	210	210.00	0.00	
4	Maintenance Charges (Petrol/ Diesel/Oil/Lubricant etc.)Rate per unit per year	78	0.33	25.74	For 12 months	5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	50	0.33	198	198.00	0.00	
	Total		1.621	933.816			Total			972.6	972.60	0.00	

JAMMU & KASHMIR - MVU AAP- FY 2025-26 -II

(Rs. In Lakh)

B. Recurring Charges for running two divisional level callcentre				
SI No	Component	Physical	Cost per unit in lakhs	Financial in lakhs for 12 months
1	Outsourcing of veterinarian (Cost Per month per vet)	2	0.561	13.464
2	Outsourcing of call centre executive (15000/month)	6	0.15	10.80
3	Office Expenses (Unit cost per month)	2	0.05	1.20
	Total		0.761	25.464

B. Call Centre as per OG						
SI No	Name of the activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share
1	Outsourcing of veterinarian	1	0.561	6.732	6.73	0.00
2	Outsourcing of call centre executive	3	0.15	5.4	5.40	0.00
3	Office Expenses		0.05	0.6	0.60	0.00
	Total			12.732	12.73	0.00
	Grand Total			985.332	985.332	

Non-Recurring Cost for establishment of 78 MVU's under ESVHD (Rs, in lakhs)					
SI No	Component	Physical	Approx per unit in lakhs	Financial	remarks
1	Cost of vehicle includinh fabrication	28	16.00	448.00	
2	Instruments, Machines, Furnitures etc/audio visual equipments, diogonostic and surgical equipments etc	28	2.50	70.00	
	Total		18.50	518.00	

Proposed Amount	
Total Amount	1477.280
Central Share	1477.280
State share	

Amount Recommended	
Total Amount	985.332
Central Share	985.332
State share	0

LADAKH - MVU AAP- FY 2025-26-I

(Rs. In Lakh)

Name of the State		Ladakh																
Name of the Scheme		MVU																
Date of operations		1.08.2024																
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)											Recommended by PD/As per OG							
SI No	Component	Require ment (No's)	Unit Cost	Total Amount	Central Share	State Share	Service charges	Total amount	Total amount per annum (Salary + Service Charges)	Remarks	SI No	Name of the Activity	Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	9	0.561	60.59	60.59	0.00	0.13408	14.480640	75.06864		1	Outsourcing of veterinarian	9	0.561	60.59	60.59		Stte did not asked for incremet in salary of Vetenerarian
2	Outsourcing of Para-vet	9	0.20	21.60	21.60	0.00	0.04780	5.1624	26.7624		2	Outsourcing of Para-vet	9	0.20	21.60	21.60		
3	Outsourcing of Driver-cum-attendant	9	0.18	19.44	19.44	0.00	0.04302	4.64616	24.08616		3	Outsourcing of Driver-cum-attendant	9	0.18	19.44	19.44		
4	Procurement of Medicines, Surgical material etc.	9	0.35	37.80	37.80	0.00			37.80		4	Procurement of Medicines, Surgical material etc.	9	0.35	37.80	37.80		
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	9	0.33	35.64	35.64	0.00			35.64		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	9	0.33	35.64	35.64		
											6	Service Charges			7.96	7.96		Service Charges considered maximum @7% as per OG
	Total		1.621	175.068	175.068		0.225	24.289	199.357			Total (A)		1.621	183.028	183.028	0.000	

LADAKH - MVU AAP- FY 2025-26 II

(Rs. In Lakh)

Recurring Cost for running call centre											Recurring Cost for running call centre							
SI No	Activity	Require ment (No's)	Unit Cost	Total Amount	Central Share	State Share	Service charges	Total amount	Total amount per annum (Salary + Service Charges)	Remarks	SI No	Name of the Activity	Require ment (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
1	Outsourcing of veterinarian	1	0.561	6.73	6.73	0.00	0.13408	1.60896	8.34096		1	Outsourcing of veterinarian	1	0.561	6.73	6.73	0.00	
2	Outsourcing of call centre executive	3	0.15	5.40	5.40	0.00	0.03585	1.2906	6.6906		2	Outsourcing of call centre executive	3	0.15	5.40	5.40	0.00	
3	Office expenses		0.1	1.20	1.20	0.00	0.00	0.00	1.20		3	Office Expenses		0.1	1.20	1.20	0.00	
												Total (B)			13.33	13.33	0.00	
	Total		0.81	13.33	13.33	0.00	0.1699	2.900	16.232			Grand Total (A+B)			196.36	196.36	0.00	
	Grand Total			188.40	188.40	0.00	0.3948	27.189	215.589									

Proposed	
Central Share	215.589
State share	
Total	215.589

Eligible	
Central Share	196.36
State share	0.00
Total	196.36

MEGHALAYA - MVU AAP- FY 2025-26 I

(Rs. In Lakh)

Name of the State		Meghalaya														
Name of the Scheme		MVU														
Date of operations									15.05.2024							
Proposed by the state in the action plan 2025-26 (Rs. In Lakhs)									Recommended by PD/As per OG							
SI No	Component	Require ment (No's)	Unit Cost	Total amount	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	17	0.5778	117.88	106.09	11.79			1	Outsourcing of veterinarian	17	0.578	117.88	106.09	11.79	
2	Outsourcing of Para-vet	17	0.200	40.80	36.72	4.08			2	Outsourcing of Para-vet	17	0.20	40.80	36.72	4.08	
3	Outsourcing of Driver-cum-attendant	17	0.18	36.72	33.05	3.67			3	Outsourcing of Driver-cum-attendant	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			4	Procurement of Medicines, Surgical material etc.	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			5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	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		6	Expected Surcharges from Service provider			14.54	8.72	5.82	Maximum limit as per OG
	Total			354.72	319.25	35.47				Total (A)			348.66	309.43	39.23	
	Grand Total			396.82	359.14	37.68				Grand Total			361.59	321.07	40.52	

MEGHALAYA - MVU AAP- FY 2025-26 II

(Rs. In Lakh)

Name of the State		Meghalaya														
Name of the Scheme		MVU														
Date of operations		15.05.2024														
Recurring Cost for running call centre									Recurring Cost ffor running call centre							
SI No	Activity	Require ment (No's)	Unit Cost	Total amount	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	1	0.5778	6.93	6.24	0.69			1	Outsourcing of veterinarian	1	0.578	6.93	6.24	0.69	
2	Outsourcing of call centre executive	3	0.150	5.40	4.86	0.54			2	Outsourcing of call centre executive	3	0.15	5.40	4.86	0.54	
3	Office Expenses		0.05	0.60	0.54	0.06			3	Office Expenses		0.05	0.60	0.54	0.06	
	Total			12.93	11.64	1.29				Total			12.93	11.64	1.29	
										Grand Total			361.59	321.07	40.52	
4	Tendered cost (if state is going for PPP mode, with cost break-up in detail)								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		i	Establishment of call centre						Not as per OG
ii	Expected surcharges from service provider		9.167	9.17	8.25	0.92	Not as per OG		ii	Expected surcharges from service provider						Not as per OG
	Total			29.167	28.250	0.917				Total			0.00	0.00	0.00	
	Grand Total			396.82	359.14	37.68				Grand Total			361.59	321.07	40.52	

Proposed		Eligible	
Central Share	361.590	Central Share	321.07
State share	0.000	State share	40.52
Total	Total	Total	361.59

RAJASTHAN - MVU AAP- FY 2025-26 - I

(Rs. In Lakh)

Name of the State		Rajasthan															
Name of the Scheme		MVU															
Date of operations		24.02.2024															
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	Remar ks
1	Outsourcing of veterinarian		All resources (Medicines and conumables), Facilities (maintanance fuel etc) and manpower (Vetenerariana paravet, and drivers) are being provided by the operating firms for which lumsum payment of 177900/- per Mvu per month is made							1	Outsourcing of veterinarian						
2	Outsourcing of Para-vet									2	Outsourcing of Para- vet			State needs to share revised Action Plan with component wise breakup			
3	Outsourcing of Driver-cum- attendant									3	Outsourcing of Driver- cum-attendant						
4	Procurement of Medicines, Surgical material etc.									4	Procurement of Medicines, Surgical material etc.						
5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)									5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)						
	Total	536	1.779	953.54	11,442.53	6,865.52	4,577.01	State cumulatively mentioned the total amount towards operating 536 MVUs in FY26			Total (A)		0.00	0.00	0.00	0.00	

RAJASTHAN - MVU AAP- FY 2025-26 -II

(Rs. In Lakh)

Name of the State		Rajasthan																	
Name of the Scheme		MVU																	
Date of operations		24.02.2024																	
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	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	7	0.561	3.927	47.12	28.27	18.85			1	Outsourcing of veterinarian								
2	Outsourcing of call centre executive	21	0.15	3.150	37.80	22.68	15.12			2	Outsourcing of call centre executive								
3	50Mbps (1:1) Internet Lease Line				120.00	72.00	48.00			3	3% Service charge to the outsourced HR agency								
4	SIP Trunk Tariff (BSNL) (0.36 Lakh per month)									4	Office Expenses								
5	Toll Free call charges @Rs 1.20/60 sec (BSNL) (9.00 Lakh per month)										Total (B)			0.00	0.00	0.00			
6	Fixed Monthly Charges (BSNL) (0.01 Lakh per month)																		
7	Training and Supervision				41.00	24.60	16.40												
8	Publicity materials/Awareness drives				60.00	36.00	24.00												
Office Expenses for Call Centre																			
9	Miscellaneous office expenses including electricity, diesel for generator and other office expenses etc.				15.00	9.00	6.00												
10	Computer sets for call centre vets and executives	21	1		21.00	12.60	8.40	This is not a recurring expense but a fixed expense											
		Total	Proposed		341.92	205.15	136.77				Grand Total (A+B)			0.00	0.00	0.00			
	Grand Total	Central Share			11,784.45	5,070.67	4,713.78			Central Share		State need to share revised proposal							
		State share				4713.781				State share									
		Total				11784.452				Total									

UTTAR PRADESH - MVU AAP- FY 2025-26 -I

(Rs. In Lakh)

Name of the State		Uttar Pradesh													
Name of the Scheme		MVU													
Date of operations		26th March 2023													
Recurring Expenditure 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	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
i	Outsourcing of veterinarian	520	7.136	3710.68	2226.41	1484.27	1. Calculation not done yearly 2. Unit Cost not as per OG 3. State has proposed for one month only, there is huge calculation difference, need to resubmit	1	Outsourcing of veterinarian	520	0.56	3500.64	2100.38	1400.26	
ii	Outsourcing of Para-vet	520	2.544	1322.88	793.73	529.15		2	Outsourcing of Para-vet	520	0.20	1248.00	748.80	499.2	
iii	Outsourcing of Driver-cum-attendant	520	2.290	1190.59	714.36	476.24		3	Outsourcing of Driver-cum-attendant	520	0.18	1123.20	673.92	449.28	
iv	Procurement of Medicines, Surgical material etc.	520	5.460	2839.20	1703.52	1135.68		4	Procurement of Medicines, Surgical material etc.	520	0.35	2184.00	1310.40	873.6	
v	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	520	4.573	2377.96	1426.78	951.18		5	Maintenance & Fuel (Petrol/ Diesel/Oil/Lubricant etc.)	520	0.33	2059.20	1235.52	823.68	
	Total		22.003	11,441.31	6,864.79	4,576.52			Total (A)		1.62	10,115.04	6,069.02	4,046.02	
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	Remarks	SI No	Name of the Activity	Requirement (No's)	Unit Cost	Amount required	Central Share	State Share	Remarks
2	Recurring expenditure for Call Executive						1. Calculation not done yearly 2. Unit Cost of salary of veterenerarians and Call executives not as per OG 3. State proposed 13 Vet and 33 CE, where as a per OG it is 6 & 18								
i	Outsourcing of veterinarian	13	7.136	92.768	55.66	37.11		1	Outsourcing of veterinarian	6	0.56	40.39	24.24	16.16	
ii	Outsourcing of call centre executive	33	1.908	62.960	37.78	25.18		2	Outsourcing of call centre executive	18	0.15	32.4	19.44	12.96	
iii	GST on sourcing manpower	LS	0	0.00	0.00	-1.80		3	Office Expenses		0.15	1.8	1.08	0.72	
	Total			155.728	93.441	60.487			Total (B)		0.86	74.59	44.76	29.84	
									Grand Total (A+B)			10,189.63	6,113.78	4,075.85	

UTTAR PRADESH - MVU AAP- FY 2025-26 -II

(Rs. In Lakh)

	Office expences on call centre (ICCC)						
	Procurement of Computer accessories and software	2	1.2	2.40	1.44	0.96	
	Procurement of consumables for office	LS	0.6	3.00	1.80	1.20	
	Total			5.40	3.24	2.16	
4	Tendered cost of state is going for PPP mode with cost breakup in details for 520 MVUs and 5 Call centre						
i	Administrative Supervisory charges for establishment and ooperations of call centre and MVU for package and other essential expenditure...	5	202.192	1010.958	606.5748	404.3832	Not as per OG
ii	Reimbursement amount to service providers for toll free number-1962	5	19.80	99.000	59.40	39.60	Not as per OG
	Total			115.360	669.210	446.140	* State asked for tender charges where as only service charges may be given to the state maximum of 7% of HR cost
	Grand Total			12,712.00	7,537.24	5,024.82	

Proposed	
Central Share	7,537.24
State share	5024.824
Total	12712.000

Eligible	
Central Share	6113.78
State share	4075.85
Total	10189.63

(Rs. In Lakh)

[illegible]

(Rs. In Lakh)

[illegible]

DELHI - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Delhi (Livestock Population-3.6 Lakh,Poultry-0.43 Lakh, Cattle :-0.86 lakh ,Buffalo:- 1.62 , Sheep:- 932 ,Goat:-0.305 lakh & Pig:-0.76)

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	100%	LSD Vaccine	3.15	3.15	0.00	3.15	3.15	0.00	
2		Cost of others Vaccine	0.00	0.00	0.00	0.00	0.00	0.00	
3		Procurement of accessories	3.60	3.60	0.00	3.60	3.60	0.00	
4		Deworming prior to vaccination (FMD/Brucellosis/PPR /CSF)	26.25	26.25	0.00	18.75	18.75	0.00	Rates as per OG
5		Strengthening of labs	50.00	50.00	0.00	50.00	50.00	0.00	
6		Surveillance	7.79	7.79	0.00	7.79	7.79	0.00	Calculation error in State/UT File
7		Payment of Compensation	2.00	1.00	1.00	2.00	2.00	0.00	
8		Training, research, innovation , publicity and awareness	50.00	50.00	0.00	50.00	50.00	0.00	
Grand Total			142.79	141.79	1.00	135.29	135.29	0.00	

HARYANA - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Haryana : (Livestock Population-71.21, Cattle-19.3 lakh,Poultry-458.74 Lakh ,Buffalo:- 43.77 lakh , Sheep:- 2.89 lakh ,Goat:-3.36 lakh & Pig:-1.08 lakh,Dogs-0.62 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	105.00	63.00	42.00	105.00	63.00	42.00	For 80% of cattle population
2		Cost of other vaccine	1197.35	718.41	478.94	663.25	397.95	265.30	For 80% of cattle population
3		Procurement of accessories	150.00	90.00	60.00	70.00	42.00	28.00	As per Vaccine doses
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	0.00	0.00	0.00	0.00	0.00	0.00	Recommended for 80% of population for two round
5		Strengthening of labs	435.00	261.00	174.00	144.00	86.40	57.60	As per OG
6		Surveillance	272.30	163.38	108.92	22.00	13.20	8.80	As per OG
7	50:50	Payment of Compensation	100.00	50.00	50.00	100.00	60.00	40.00	
8	100	Training, research, innovation , publicity and awareness	88.00	76.40	11.60	41.00	31.00	10.00	As per OG
Grand Total			2347.65	1422.19	925.46	1145.25	693.55	451.70	

JAMMU & KASHMIR - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Jammu & Kashmir : (Livestock Population-83.2 Lakh, Poultry- 73.7 Lakh, Cattle :- 25.4 lakh ,Buffalo:- 6.9 lakh , Sheep:- 32.47 lakh ,Goat:-17.3 lakh & Pig:-0.012 lakh)									
S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recommend ed proposed amount as per the operational guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	100:00	LSD Vaccine	118.13	118.13	0.00	106.68	106.68	0.00	For 80% of cattle population
2		Cost of other vaccine	672.53	672.53	0.00	262.60	262.60	0.00	For 80% of Livestock and Poultry population
3		Procurement of accessories	863.00	863.00	0.00	424.65	424.65	0.00	As per Vaccine doses
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	788.23	788.23	0.00	788.20	788.20	0.00	Recommended for 80% of population for two round
5		Strengthening of labs	100.00	100.00	0.00	22.00	22.00	0.00	As per OG
6		Surveillance	43.00	43.00	0.00	20.00	20.00	0.00	As per OG
7		Payment of Compensation	10.00	10.00	0.00	10.00	10.00	0.00	
8		Training, research, innovation , publicity and awareness	92.85	92.85	0.00	55.85	55.85	0.00	As per OG
Grand Total			2687.73	2687.73	0.00	1689.98	1689.98	0.00	

LADAKH - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Ladakh (Livestock Population- Cattle :-0.84 lakh ,Buffalo:- 0 , Sheep:- 1.98 lakh ,Goat:-2.40 lakh & Pig:-0, Yak 0.02)

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	100%	LSD Vaccine	0.00	0.00	0.00	0.00	0.00	0.00	
2		Cost of others Vaccine	190.86	190.86	0.00	4.29	4.29	0.00	Unit Price Rates as per OG
3		Procurement of accessories	22.91	22.91	0.00	2.94	2.94	0.00	As per doses requirement
4		Deworming prior to vaccination (FMD/Brucellosis/P PR/CSF)	73.61	73.61	0.00	41.25	41.25	0.00	As per OG Population Taken 80% of Large and Small animals
5		Strengthening of labs	13.00	13.00	0.00	11.00	11.00	0.00	
6		Surveillance	12.46	12.46	0.00	1.00	1.00	0.00	
7		Payment of Compensation	1.50	1.50	0.00	1.50	1.50	0.00	
8		Training, research, innovation , publicity and awareness	66.50	66.50	0.00	5.53	5.53	0.00	As per OG
Grand Total			380.84	380.84	0.00	67.50	67.50	0.00	

LAKSHADWEEP - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Lakshadweep (Livestock Population- Cattle :- 620 ,Buffalo:-0.0 , Sheep:- 0.0 lakh ,Goat:-32,400 & Pig:- 0.0, Poultry:-3.0 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	0.00	0.00	0.00	0.00	
2		cost of other vaccine	0.00	0.00	0.00	0.00	
3		Procurement of accessories	1.00	1.00	1.00	1.00	Provided only for gloves and accessories except cold chain
5		Strengthening of labs	0.00	0.00	0.00	0.00	
6		Surveillance	1.00	1.00	1.00	1.00	
7		Payment of Compensation	0.00	0.00	0.00	0.00	
8		Training, research, innovation , publicity and awareness	1.00	1.00	1.00	1.00	
Grand Total			3.00	3.00	3.00	3.00	

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
Grand Total			876.33	791.05	85.28	444.70	401.94	42.75	

PUNJAB - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Punjab : (Livestock Population-69.9 Lakh,Poultry-176.5 Lakh, Cattle :- 25.3 lakh ,Buffalo:- 40.2 lakh , Sheep:- 0.86 lakh ,Goat:-3.4 lakh & Pig:-0.53 lakh)

S.no	Funds Sharing Pattern (Centre & States)	Proposed Item	Amount Proposed in Lakh			Recomme nded proposed amount as per the operation al guideline			
			Total Amount	Central Share	State Share	Total Amount	Central Share	State Share	Remarks
1	60:40	LSD Vaccine	262.50	157.50	105.00	106.26	63.76	42.50	For 80% of cattle population
2		Cost of other vaccine	468.35	281.01	187.34	406.27	243.76	162.51	For 80% of cattle population
3		Procurement of accessories	450.00	270.00	180.00	181.60	108.96	72.64	As per Vaccine doses
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	2690.00	1614.00	1076.00	2130.00	1278.00	852.00	Recommened for 80% of population for two round
5		Strengthening of labs	867.00	520.20	346.80	462.00	277.20	184.80	As per OG
6		Surveillance	81.45	48.87	32.58	22.00	13.20	8.80	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	79.00	79.00	0.00	61.30	51.80	0.00	As per OG
Grand Total			5098.30	3070.58	2027.72	3569.43	2136.68	1423.25	

RAJASTHAN - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Rajasthan : (Livestock Population-567.7 Lakh,Poultry-146.23 Lakh, Cattle :- 139.4 lakh ,Buffalo:- 136.9 lakh , Sheep:- 79.03 lakh ,Goat:-208.4 lakh & Pig:-1.55 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	549.03	329.42	219.61	549.05	329.43	219.62	
2		Cost of other vaccine	187.51	112.50	75.00	178.21	106.92	71.28	
3		Procurement of accessories	805.61	483.37	322.25	780.47	468.28	312.19	Given for Total number of vaccine doses
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	2436.00	1461.60	974.40	2436.00	1461.60	974.40	
5		Strengthening of labs	3147.20	1888.32	1258.88	420.00	252.00	168.00	As per OG
6		Surveillance	142.50	85.50	57.00	22.00	13.20	8.80	As per OG
7	50:50	Payment of Compensation	40.00	20.00	20.00	40.00	20.00	20.00	
8	100	Training, research, innovation , publicity and awareness	451.31	451.31	0.00	139.01	139.01	0.00	As per OG
Grand Total			7759.17	4832.02	2927.14	4789.40	2925.25	1864.16	

UTTAR PRADESH - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Uttar Pradesh(Livestock Population- Cattle :-190.77 lakh ,Buffalo:-330.16 lakh , Poultry:-125.15 Lakh, Sheep:- 9.84 lakh ,Goat:-144.80 lakh & Pig:-4.08 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	1100.00	660.00	440.00	801.26	480.75	320.50	provided to 80% of Cattle Population as per OG
2		Cost of other Vaccine	600.00	360.00	240.00	587.25	352.35	234.90	Provided as per OG
3		Procurement of accessories	1706.94	1024.16	682.78	666.06	399.64	266.42	Provided for Vaccine doses approved As per OG
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	32694.40	19616.64	13077.76	1237.00	742.20	494.80	provided to 80% of Livestock(Large & Small animals) Population as per OG
5		Strengthening of labs	0.00	0.00	0.00	0.00	0	0	
6		Control and emergent	350.04	210.02	140.02	75.00	45.00	30.00	As per OG(1 Lakh Per District)
7	50:50	Payment of Compensation	0.00	0.00	0.00	0.00	0	0	
8	100	Training, research, innovation , publicity and awareness	116.35	116.35	0.00	58.55	58.55	0.00	As per OG(
Grand Total			36567.73	21987.18	14580.55	3425.12	2078.49	1346.63	

UTTARAKHAND - ASCAD AAP- FY 2025-26

(Rs. In Lakh)

Uttarakhand(Livestock Population- Cattle :- 18.52 lakh ,Buffalo:- 8.66 lakh , Sheep:- 2.84 lakh ,Goat:- 13.72 lakh & Pig:- 0.18 Lakh; Poultry :-50.18 Lakhs Dog:- 0.84 Lakhs)									
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	89.25	80.33	8.93	77.81	70.02	7.78	
2		cost of other vaccine							
			49.00	44.10	4.90	45.00	40.50	4.50	
3		Procurement of accessories	75.10	67.59	7.51	62.56	56.30	6.26	
4		Deworming prior to vaccination (FMD/Brucellosis/PPR/CSF)	1631.00	1467.90	163.10	1087.00	978.30	108.70	
5		Strengthening of labs	316.50	284.85	31.65	316.50	284.85	31.65	
6		Surveillance	1.00	0.90	0.01	1.00	0.90	0.10	
7	50:50	Payment of Compensation	1.50	0.75	0.75	1.50	0.75	0.75	
8	100	Training, research, innovation , publicity and awareness	65.30	65.30	0.00	38.93	38.93	0.00	
Grand Total			2228.65	2011.72	216.85	1630.29	1470.55	159.74	

ASCAD & MVU Monitoring Mechanism

- At central level monitoring related data of MVUs has been taken through Monthly progress report .
- **Under ASCAD Monthly progress report is not submitted by the States on regular basis.**
- The **Lab strengthening** head requires a detailed supporting proposal .
 - (e.g. Type/Operational Status /Capacity/Condition/fund utilized/spent in previous years.
- **Deworming** - Deworming reports (physical) gets submitted by states annually .
- **Training and research head** -No. of vets/paravets to be assured by states through roster
- **Module of training for Vet and Paravet** are not defined by the states in the Annual Action Plan.