

**MINISTRY OF HEALTH AND FAMILY WELFARE****DEMAND NO. 50****Department of AIDS Control**

A. The Budget allocations, net of recoveries, are given below:

		<i>(In crores of Rupees)</i>												
Major Head		Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
	Revenue	1313.68	...	1313.68	1692.00	...	1692.00	1751.56	...	1751.56	1770.00	...	1770.00	
	Capital	0.18	...	0.18	8.00	...	8.00	8.00	...	8.00	15.00	...	15.00	
	<b>Total</b>	<b>1313.86</b>	<b>...</b>	<b>1313.86</b>	<b>1700.00</b>	<b>...</b>	<b>1700.00</b>	<b>1759.56</b>	<b>...</b>	<b>1759.56</b>	<b>1785.00</b>	<b>...</b>	<b>1785.00</b>	
1.	Secretariat Social Services	2251	9.73	...	9.73	12.58	...	12.58	11.78	...	11.78	13.38	...	13.38
2.	<i>Grants in aid to State AIDS Control Societies</i>													
2.01	Prevention activities viz Targeted Intervention(TI), Sexually Transmitted Infection(STI), Blood Safety, Mainstreaming, Surveillance & Link Worker Scheme	2210	473.81	...	473.81	722.12	...	722.12	675.77	...	675.77	833.00	...	833.00
2.02	Care, Support & Treatment(CST) including Anti-Retroviral Therapy, Integrated Counselling & Testing Centres	2210	273.10	...	273.10	...	...	...	...	...	...	...	...	...
	<i>Total- Grants in aid to State AIDS Control Societies</i>		<i>746.91</i>	<i>...</i>	<i>746.91</i>	<i>722.12</i>	<i>...</i>	<i>722.12</i>	<i>675.77</i>	<i>...</i>	<i>675.77</i>	<i>833.00</i>	<i>...</i>	<i>833.00</i>
3.	Information, Education and Communication	2210	39.50	...	39.50	65.00	...	65.00	85.00	...	85.00	72.00	...	72.00
4.	<i>Procurement</i>													
4.01	Equipments	2210	367.18	...	367.18	4.80	...	4.80	5.30	...	5.30	11.10	...	11.10
4.02	Drugs, Kits & Consumables	2210	14.68	...	14.68	440.72	...	440.72	589.21	...	589.21	458.56	...	458.56
4.03	Services	2210	14.76	...	14.76	41.77	...	41.77	27.49	...	27.49	20.85	...	20.85
	<i>Total- Procurement</i>		<i>396.62</i>	<i>...</i>	<i>396.62</i>	<i>487.29</i>	<i>...</i>	<i>487.29</i>	<i>622.00</i>	<i>...</i>	<i>622.00</i>	<i>490.51</i>	<i>...</i>	<i>490.51</i>
5.	National/State Blood Transfusion Councils	2210	0.91	...	0.91	1.00	...	1.00	1.00	...	1.00	3.00	...	3.00
6.	Supply of Condoms	2210	120.01	...	120.01	234.00	...	234.00	180.00	...	180.00	179.60	...	179.60
7.	Programme for Blood & Blood Products	2210	...	...	...	...	...	...	...	...	...	...	...	...
8.	Capital outlay for Setting up of Metro Blood Banks	4210	0.18	...	0.18	8.00	...	8.00	8.00	...	8.00	15.00	...	15.00
9.	Contribution to International bodies	2210	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
10.	<i>Schemes for the benefit of North Eastern Areas</i>													
10.01	Grants in aid to State AIDS Control Societies	2552	...	...	...	144.00	...	144.00	158.00	...	158.00	95.00	...	95.00

*(In crores of Rupees)*

	Major Head	Actual 2011-2012			Budget 2012-2013			Revised 2012-2013			Budget 2013-2014			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
10.02	Information, Education and Communication	2552	...	...	...	...	...	...	...	...	8.00	...	8.00	
10.03	Procurement	2552	...	...	...	...	...	...	...	...	54.50	...	54.50	
10.04	Supply of Condoms	2552	...	...	26.00	...	26.00	18.00	...	18.00	21.00	...	21.00	
<i>Total- Schemes for the benefit of North Eastern Areas</i>		...	...	...	170.00	...	170.00	176.00	...	176.00	178.50	...	178.50	
<b>Grand Total</b>		<b>1313.86</b>	...	<b>1313.86</b>	<b>1700.00</b>	...	<b>1700.00</b>	<b>1759.56</b>	...	<b>1759.56</b>	<b>1785.00</b>	...	<b>1785.00</b>	
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
<b>C. Plan Outlay</b>														
1.	Secretariat-Social Services	22251	9.73	...	9.73	12.58	...	12.58	11.78	...	11.78	13.38	...	13.38
2.	Medical and Public Health	22210	1304.13	...	1304.13	1517.42	...	1517.42	1571.78	...	1571.78	1593.12	...	1593.12
3.	North Eastern Areas	22552	...	...	...	170.00	...	170.00	176.00	...	176.00	178.50	...	178.50
<b>Total</b>		<b>1313.86</b>	...	<b>1313.86</b>	<b>1700.00</b>	...	<b>1700.00</b>	<b>1759.56</b>	...	<b>1759.56</b>	<b>1785.00</b>	...	<b>1785.00</b>	

1. **Secretariat Social Services:** The provision is for establishment related expenditure of Department of AIDS Control.

2. **Grants in aid to State AIDS Control Societies:** Grants are provided to the State/UT/Municipal AIDS Control Societies for implementing strategies of National AIDS Control Programme -IV. These include activities for (A) Prevention including (i) Targeted Intervention among High Risk Groups and Bridge population, (ii) Information, Education and Communication activities in States and UTs, (iii) Treatment of STI, (iv) Blood safety and quality assurance, (v) Provision of Integrated Counselling & Testing facilities including prevention of Parent to Child Transmission, (vi) Rural outreach through Link Worker Scheme, (B) Activities for providing Care, Support & Treatment to People living with HIV / AIDS, (C) Capacity Building, and (D) Strategic Information Management.

For the year 2013-14 the provision on account of Care, Support and Treatment including Anti-Retroviral Therapy, Integrated Counselling and Testing facilities and prevention of Parent to Child Transmission etc. has been made under Prevention activities.

3. **Information, Education & Communication:** To create awareness and effect behavioral change for adoption of safe practices, generate demand for services, reduce stigma and discrimination and create an enabling and empowering environment.

4. **Procurement:** Provision is for procurement of drugs, kits, consumables and equipment.

5. **National/State Blood Transfusion Council:** The provision is for grants to National/State Blood Transfusion Council for promotion of voluntary blood donation

6. **Supply of Condoms:** The provision is for procurement of condoms for free supply and Condom Social Marketing Programme as well as publicity campaigns for the same.

8. **Capital Outlay for setting up Metro Blood Banks:** The provision is for setting up four Metro Blood Banks at Chennai, Delhi, Kolkata, and Mumbai and for Plasma Fractionation Centre.

9. **Contribution to International Bodies:** Provision is for Government of India's contribution to the Global Fund to fight AIDS, TB and Malaria.

10. **Schemes for the benefit of North Eastern Areas:** A lump sum provision is earmarked for schemes/projects for the benefit of North Eastern region and Sikkim as per guidelines of the Planning Commission.