

**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 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	1472.97	...	1472.97	1702.00	...	1702.00	1300.00	...	1300.00	1347.00	...	1347.00	
Capital	0.18	...	0.18	83.00	...	83.00	...	...	...	50.00	...	50.00	
<b>Total</b>	<b>1473.15</b>	<b>...</b>	<b>1473.15</b>	<b>1785.00</b>	<b>...</b>	<b>1785.00</b>	<b>1300.00</b>	<b>...</b>	<b>1300.00</b>	<b>1397.00</b>	<b>...</b>	<b>1397.00</b>	
1. Secretariat Social Services	2251	12.20	...	12.20	16.49	...	16.49	16.49	...	16.49	18.75	...	18.75
2. Grants to Autonomous Bodies, Direction and Administration													
2.01 Grants-in-Aid to Autonomous Bodies etc.	2210	693.77	...	693.77	1.00	...	1.00	0.25	...	0.25	1.00	...	1.00
2.02 Direction and Administration	2210	...	...	...	12.00	...	12.00	3.53	...	3.53	4.24	...	4.24
Total- Grants to Autonomous Bodies, Direction and Administration		693.77	...	693.77	13.00	...	13.00	3.78	...	3.78	5.24	...	5.24
3. Information, Education and Communication	2210	48.87	...	48.87	51.00	...	51.00	31.00	...	31.00	42.00	...	42.00
4. Procurement													
4.01 Equipments	2210	...	...	...	...	...	...	...	...	...	...	...	...
4.02 Drugs, Kits & Consumables	2210	149.08	...	149.08	452.00	...	452.00	157.50	...	157.50	500.00	...	500.00
4.03 Services	2210	428.95	...	428.95	30.00	...	30.00	31.55	...	31.55	44.30	...	44.30
Total- Procurement		578.03	...	578.03	482.00	...	482.00	189.05	...	189.05	544.30	...	544.30
5. National/State Blood Transfusion Councils	2210	...	...	...	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
6. Supply of Condoms	2210	140.10	...	140.10	152.00	...	152.00	120.75	...	120.75	106.00	...	106.00
7. Programme for Blood & Blood Products	2210	...	...	...	...	...	...	...	...	...	...	...	...
8. Capital outlay for Setting up of Metro Blood Banks	4210	0.18	...	0.18	83.00	...	83.00	...	...	...	50.00	...	50.00
9. Contribution to International bodies	2210	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
10. Schemes for the benefit of North Eastern Areas													
10.01 Grants in aid to State AIDS Control Societies	2552	...	...	...	...	...	...	...	...	...	...	...	...
10.02 Information, Education and Communication	2552	...	...	...	12.50	...	12.50	...	...	...	10.00	...	10.00
10.03 Procurement	2552	...	...	...	23.00	...	23.00	10.04	...	10.04	64.70	...	64.70
10.04 Supply of Condoms	2552	...	...	...	23.00	...	23.00	1.04	...	1.04	15.00	...	15.00
Total- Schemes for the benefit of North Eastern Areas		...	...	...	58.50	...	58.50	11.08	...	11.08	89.70	...	89.70

(In crores of Rupees)

Major Head	Actual 2013-2014			Budget 2014-2015			Revised 2014-2015			Budget 2015-2016			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
<b>State and UT Plan</b>													
<i>11. National AIDS &amp; STD Control Programme</i>													
11.01 State Plan	3601	...	...	772.00	...	772.00	771.97	...	771.97	450.00	...	450.00	
11.02 UT Plan	3602	...	...	36.00	...	36.00	35.95	...	35.95	40.00	...	40.00	
11.03 North Eastern Region and Sikkim	2552	...	...	120.00	...	120.00	118.92	...	118.92	50.00	...	50.00	
<i>Total- National AIDS &amp; STD Control Programme</i>	...	...	...	<i>928.00</i>	...	<i>928.00</i>	<i>926.84</i>	...	<i>926.84</i>	<i>540.00</i>	...	<i>540.00</i>	
<b>Grand Total</b>	<b>1473.15</b>	...	<b>1473.15</b>	<b>1785.00</b>	...	<b>1785.00</b>	<b>1300.00</b>	...	<b>1300.00</b>	<b>1397.00</b>	...	<b>1397.00</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>													
<b>Central Plan:</b>													
1. Secretariat-Social Services	22251	12.20	...	12.20	16.49	...	16.49	16.49	...	16.49	18.75	...	18.75
2. Medical and Public Health	22210	1460.95	...	1460.95	782.01	...	782.01	345.59	...	345.59	748.55	...	748.55
3. North Eastern Areas	22552	...	...	...	58.50	...	58.50	11.08	...	11.08	89.70	...	89.70
<b>Total - Central Plan</b>	<b>1473.15</b>	...	<b>1473.15</b>	<b>857.00</b>	...	<b>857.00</b>	<b>373.16</b>	...	<b>373.16</b>	<b>857.00</b>	...	<b>857.00</b>	
<b>State Plan:</b>													
1. National AIDS & STD Control Programme	43601	...	...	...	892.00	...	892.00	890.89	...	890.89	500.00	...	500.00
<b>Total - State Plan</b>	...	...	...	<b>892.00</b>	...	<b>892.00</b>	<b>890.89</b>	...	<b>890.89</b>	<b>500.00</b>	...	<b>500.00</b>	
<b>Union Territory Plans :</b>													
<b>Union Territory Plans (with Legislature)</b>													
1. National AIDS & STD Control Programme	43602	...	...	...	36.00	...	36.00	35.95	...	35.95	40.00	...	40.00
<b>Total - Union Territory Plans</b>	...	...	...	<b>36.00</b>	...	<b>36.00</b>	<b>35.95</b>	...	<b>35.95</b>	<b>40.00</b>	...	<b>40.00</b>	
<b>Total</b>	<b>1473.15</b>	...	<b>1473.15</b>	<b>1785.00</b>	...	<b>1785.00</b>	<b>1300.00</b>	...	<b>1300.00</b>	<b>1397.00</b>	...	<b>1397.00</b>	

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

2. **Grants in aid, Direction and Administration:** Provision is for Grants in aid to Autonomous Bodies etc and for expenses on Direction and Administration of Union Territories without legislature.

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.

11. **National AIDS and STD Control Programme:** Grants are provided to the State/UT/Municipal AIDS Control Societies for implementing strategies of National AIDS and STD Control Programme . 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. The centre : State funding pattern is being modified in view of the larger devolution of tax resources to States as per the recommendations of the 14th Finance Commission whereby in this scheme, the Revenue expenditure is to be borne by the States. Subsequent to the changed funding pattern, overall expenditure on the programme will not decrease.