

Tata Memorial Centre

Annual Report 2022-23



Merging Local With Global

Funding

The details of Capital Projects sanctioned, Grant released and Expenditure incurred from April, 2012 to March, 2023.

(All figures in INR Lakh)

Name	Sanctioned Cost	Grant Released till March, 2023	Expenditure Incurred till March, 2023
Completed Projects			
Women & Children Cancer Wing	3800	3734	3731.89
National Cancer Grid - Upgradation of Major Nodes	7200	7200	7200.01
Advanced Facilities for Diagnostics & Services	29,755	29,755	29,725.14
Advanced Facilities for Cancer Research & Nuclear Medicine	24,960	22,180	22,179.43
Establishment of Cancer Hospital in Varanasi, Uttar Pradesh	72,030	71,669.93	71,631.81
National Facility for Hadron Beam Therapy	46,800	46,121	46,122.15
Indigenous Technology & Infrastructure Development – Radiological research Unit (RRU)	2400	2400	2400.05
Establishment of Cancer Hospital at Andhra Pradesh	55,678	50,380.17	50,380.29
Dharamshala & Doctors Residential Complex	8000	5814	7111.18
Total Projects Completed	250,623.00	239,254.10	240,481.95
Tata Memorial Hospital, Mumbai, Maharashtra			
Establishment of Cancer Hospital in Punjab	66,374	42,686.85	42,523.10
Construction of Hospital Building of TMH at Haffkines' Campus, Parel, Mumbai	80,000	600	567.35
Development of Indigenous Comprehensive Treatment Planning System	800	500	445.38
Establishment of Homi Bhabha Cancer Hospital & Research Centre In Muzaffarpur, Bihar	19,815	5812	5777.09
Strengthening with Renovation/Refurbishing Work & Replacement of Old Equipment & Procurement of Latest Machines & Equipment	19,162	430	442.88
Ancillary Building & Renovation/Refurbishing / Retrofitting Work	13,185	133.12	102.67
Infrastructure Development of Existing Buildings of TMH	3658	100	180.18

Name	Sanctioned Cost	Grant Released till March, 2023	Expenditure Incurred till March, 2023
Augmentation & Upgradation of Medical Equipments at TMH, Mumbai	45,087	285	255.24
Information Technology Upgradation at TMH	3533	440	437.82
Redevelopment of Staff Quarters in Mulund	37,013	-	-
Total Projects - TMH	288,627.00	50,836.97	50,731.71
ACTREC Kharghar, Navi Mumbai, Maharashtra			
Establishment of Good Manufacturing Practice (GMP) Grade Facility	3500	310	178.04
Centre for Computational Biology Bioinformatics & Cross Talk Lab	3500	410	434.07
Equipments for Women & Children & Hematolymphoid Unit	6000	1980	2047.20
Capacity Building & Development of Novel Cutting Edge Research Activities	5655	125	74.25
Basic & Translational Research in Cancer	7868	620	594.12
Augmentation & Upgradation of Equipments, ACTREC	27,501	105	104.93
General Infrastructure in ACTREC	5857	785	828.90
Repair & Maintenance of Appliances and Fixture at ACTREC	3250	265.22	238.73
Information Technology Upgradation at ACTREC	1800	524	525.11
Animal Imaging at ACTREC	5355	1495	1502.09
Construction of New Residential Hostel Building (G +17) Stand-alone RCC Structure in ACTREC Campus, Kharghar	8627	31	0.30
Programme to Control Common Cancer among Women in North & North-East India	4999	710	733
Multi Level Car Parking at ACTREC	4976	-	-
Total Projects - ACTREC	88,888	7360.22	7260.74
Total	628,138.00	297,451.29	298,474.41

The Grant received from DAE for Capital Budget (2022-2023) was INR 472.90 crore and for recurring expenditure (salary) was INR 670.22 crore.

For Capital items, the sanctioned budget for 2023-2024 was INR 700.50 crore. The sanctioned recurring (salary) expenditure budget was INR 640.55 crore.

In addition, INR 25 crore was received for 2022-23 with same amount sanctioned for 2023-24, as General Grant for Women & Children Welfare Fund.