

## Annexure - 4

### Budget required for New activities in 11th Plan

| S.No              | Centres/Institutes/Divisions   | Capital       | Equipments    | T.A          | O.C           | Total          |
|-------------------|--|---------------|---------------|--------------|---------------|----------------|
| <b>Intramural</b> |  |               |               |              |               |                |
| 1                 | Tuberculosis Research Centre, Chennai                                      | 11.75         | 19.59         | 2.35         | 44.66         | <b>78.35</b>   |
| 2                 | Central JALMA Institute for Leprosy and other Mycobacterial Diseases, Agra | 8.47          | 14.12         | 1.69         | 32.19         | <b>56.47</b>   |
| 3                 | National Institute of Cholera & Enteric Diseases, Kolkata                  | 16.79         | 27.98         | 3.36         | 63.79         | <b>111.92</b>  |
| 4                 | National Institute of Virology, Pune                                       | 21.18         | 35.30         | 4.24         | 80.49         | <b>141.21</b>  |
| 5                 | Microbial Containment Complex, Pune  | 9.81          | 16.35         | 1.96         | 37.28         | <b>65.40</b>   |
| 6                 | National AIDS Research Institute, Pune                                     | 9.08          | 15.14         | 1.82         | 34.51         | <b>60.55</b>   |
| 7                 | Enterovirus Research Centre, Mumbai  | 19.53         | 32.55         | 3.91         | 74.22         | <b>130.21</b>  |
| 8                 | ICMR Virus Unit, Kolkata   | 1.38          | 2.30          | 0.28         | 5.24          | <b>9.20</b>    |
| 9                 | National Institute of Malaria Research, Delhi                              | 15.07         | 25.12         | 3.01         | 57.28         | <b>100.48</b>  |
| 10                | Vector Control Research Centre, Pondicherry                                | 6.81          | 11.34         | 1.36         | 25.86         | <b>45.37</b>   |
| 11                | Rajendra Memorial Research Institute of Medical Sciences, Patna            | 10.73         | 17.89         | 2.15         | 40.78         | <b>71.55</b>   |
| 12                | National Institute of Medical Statistics, New Delhi                        | 5.01          | 8.35          | 1.00         | 19.04         | <b>33.40</b>   |
| 13                | National Institute of Epidemiology, Chennai                                | 7.72          | 12.87         | 1.54         | 29.34         | <b>51.47</b>   |
| 14                | Centre for Research in Medical Entomology, Madurai                         | 3.65          | 6.08          | 0.73         | 13.86         | <b>24.32</b>   |
| 15                | Regional Medical Research Centre, Port Blair                               | 2.82          | 4.69          | 0.56         | 10.70         | <b>18.77</b>   |
| 16                | Regional Medical Research Centres, Bhubneswar                              | 4.80          | 7.99          | 0.96         | 18.22         | <b>31.97</b>   |
| 17                | Regional Medical Research Centre for Tribals, Jabalpur                     | 5.18          | 8.64          | 1.04         | 19.69         | <b>34.55</b>   |
| 18                | Institute of Cytology and Preventive Oncology, NOIDA                       | 8.50          | 14.16         | 1.70         | 32.29         | <b>56.65</b>   |
| 19                | Regional Medical Research Centres, Dibrugarh                               | 4.73          | 7.88          | 0.95         | 17.97         | <b>31.53</b>   |
| 20                | Desert Medical Research Centre, Jodhpur                                    | 2.67          | 4.46          | 0.53         | 10.16         | <b>17.82</b>   |
| 21                | National Institute of Occupational Health, Ahmedabad                       | 6.98          | 11.64         | 1.40         | 26.53         | <b>46.55</b>   |
| 22                | Institute of Immunohaematology, Mumbai                                     | 6.29          | 10.49         | 1.26         | 23.91         | <b>41.95</b>   |
| 23                | Institute of Pathology, New Delhi  | 5.40          | 9.00          | 1.08         | 20.51         | <b>35.99</b>   |
| 24                | Regional Medical Research Centre, Belgaum                                  | 2.01          | 3.34          | 0.40         | 7.62          | <b>13.37</b>   |
| 25                | National Institute of Nutrition, Hyderabad                                 | 9.10          | 15.16         | 1.82         | 34.56         | <b>60.64</b>   |
| 26                | National Institute for Research in Reproductive Health, Mumbai             | 12.90         | 21.50         | 2.58         | 49.02         | <b>86.00</b>   |
| 27                | National Centre for Primate Breeding and Research, Sasunavgarh             | 25.00         |               |              |               | <b>25.00</b>   |
| 28                | National Centre for Laboratory Animal Sciences, Hyderabad                  | 2.87          | 4.78          | 0.57         | 10.89         | <b>19.11</b>   |
| 29                | Food and Drug Toxicology Research Centre, Hyderabad                        | 1.41          | 2.35          | 0.28         | 5.35          | <b>9.39</b>    |
| 30                | Genetic Research Centre, Mumbai  | 1.54          | 2.57          | 0.31         | 5.86          | <b>10.28</b>   |
| 31                | ICMR HQS   | 3.10          | 5.17          | 0.62         | 11.79         | <b>20.68</b>   |
| 32                | Related Schedules  | 0.00          | 0.00          | 0.00         | 0.00          | <b>25.88</b>   |
|                   | <b>Sub Total</b>   | <b>252.28</b> | <b>378.80</b> | <b>45.46</b> | <b>863.61</b> | <b>1566.03</b> |
| <b>Extramural</b> |  |               |               |              |               |                |
| 33                | Division of Epidemiology & Communicable Disease                            |               |               |              |               | <b>342.61</b>  |
| 34                | Division of Non-communicable Disease                                       |               |               |              |               | <b>342.61</b>  |
| 35                | Division of Basic Medical Sciences   |               |               |              |               | <b>342.61</b>  |
| 36                | Division of Reproductive Health & Nutrition                                |               |               |              |               | <b>342.61</b>  |
| 37                | Division of Publication and Information                                    |               |               |              |               | <b>21.41</b>   |
| 38                | Medicinal Plant Unit   |               |               |              |               | <b>28.55</b>   |
| 39                | International Health Division  |               |               |              |               | <b>7.13</b>    |
| 40                | Division of Mappower Development   |               |               |              |               | <b>0.00</b>    |
|                   | <b>Sub Total</b>   | <b>0.00</b>   | <b>0.00</b>   | <b>0.00</b>  | <b>0.00</b>   | <b>1427.53</b> |
|                   | <b>Grand Total</b>   | <b>252.28</b> | <b>378.80</b> | <b>45.46</b> | <b>863.61</b> | <b>2993.56</b> |

OC - Operational Cost  
TA - Travel Allowance