

## Annexure - 6

### Indian Council of Medical Research

#### Budget Summary for 11th Plan

(Rs. in crores)

	2007-08	2008-09	2009-10	2010-11	2011-12	TOTAL
<b>1. On-going activities</b>						
<i>Intramural</i> : Running Costs*	130.18	143.21	157.52	173.27	190.60	794.78
<i>Extramural</i> : Ongoing activities	46.26	23.13	0.00	0.00	0.00	69.39
<b>2. New Activities</b>						
<i>Intramural</i>						
New Institutes	0.00	318.60	247.80	141.60	0.00	708.00
Capital	25.00	92.46	69.35	46.23	23.12	256.16
Equipment	74.00	80.17	79.00	77.10	75.00	385.27
OC	130.32	149.80	172.27	198.11	227.83	878.33
Travel	6.84	7.87	9.15	10.41	11.97	46.24
Outbreak/Disaster Response	5.00	5.00	5.00	5.00	5.00	25.00
<i>Extramural</i>						
New activities	214.13	249.82	285.51	321.20	356.89	1427.55
<b>3. One time Upgradation</b>						
Infrastructure	0.00	300.00	0.00	0.00	0.00	300.00
Staff	0.00	109.28	0.00	0.00	0.00	109.28
<b>Total</b>	<b>631.73</b>	<b>1479.34</b>	<b>1025.60</b>	<b>972.92</b>	<b>890.41</b>	<b>5000.00</b>

(\* includes pay & allowances, pensions, continuing activities, operational costs etc.)