

## DEMAND NO. 47

Estimate of the Amount required in the year ending 31st March, 2013 to defray the charges in respect of **(GOA MEDICAL COLLEGE)**

|                | Revenue         | Capital        | Total           |
|----------------|-----------------|----------------|-----------------|
| <b>Charged</b> | --              | --             | --              |
| <b>Voted</b>   | <b>16422.00</b> | <b>1465.00</b> | <b>17887.00</b> |
| <b>Total</b>   | <b>16422.00</b> | <b>1465.00</b> | <b>17887.00</b> |

(Rs. in lakhs)

| Demand and Major Heads                           | Actuals<br>2010 - 2011 |                |                 | Budget Estimates<br>2011 - 2012 |                |                 | Revised Estimates<br>2011 - 2012 |                |                 | Budget Estimates<br>2012 - 2013 |                |                 |
|--------------------------------------------------|------------------------|----------------|-----------------|---------------------------------|----------------|-----------------|----------------------------------|----------------|-----------------|---------------------------------|----------------|-----------------|
|                                                  | Non-Plan               | Plan           | Total           | Non-Plan                        | Plan           | Total           | Non-Plan                         | Plan           | Total           | Non-Plan                        | Plan           | Total           |
| 1                                                | 2                      | 3              | 4               | 5                               | 6              | 7               | 8                                | 9              | 10              | 11                              | 12             | 13              |
| <b>TOTAL DEMAND NO. 47</b>                       | <b>11667.75</b>        | <b>2968.41</b> | <b>14636.16</b> | <b>12500.00</b>                 | <b>4500.00</b> | <b>17000.00</b> | <b>12500.00</b>                  | <b>6577.00</b> | <b>19077.00</b> | <b>12512.00</b>                 | <b>5375.00</b> | <b>17887.00</b> |
| 2210 Medical and Public Health                   | 11667.75               | 2713.81        | 14381.56        | 12500.00                        | 3485.00        | 15985.00        | 12500.00                         | 4262.00        | 16762.00        | 12512.00                        | 3910.00        | 16422.00        |
| 4210 Capital Outlay on Medical and Public Health | --                     | 254.60         | 254.60          | --                              | 1015.00        | 1015.00         | --                               | 2315.00        | 2315.00         | --                              | 1465.00        | 1465.00         |