

**A PROJECT PROPOSAL**  
**FOR**  
**SETTING UP A MEDICAL COLLEGE,**  
**A MULTIPURPOSE COMMUNITY**  
**HEALTH CENTRE WITH SATELLITE CENTERS &**  
**COMMUNITY HEALTH AWARENESS**  
**PROGRAMMES,**

SUBMITTED

BY

Shri Jalaram Arogya Seva Trust Hospital

At and Po. Meghraj, Dist. Sabarkantha, Gujarat

Phone : ( 02773) 244878/245031

E-Mail - [Shreejalaramhospital@yahoo.com](mailto:Shreejalaramhospital@yahoo.com)

Visit us on – [shreejalaramarogyasevatrust.com](http://shreejalaramarogyasevatrust.com)

*Introduction:*

*Shri Jalaram Arogya Seva Trust Hospital & Research Centre, situated at Meghraj drains about 4000 villages sub servicing a population of about 15 million people.*

*There is no facility for a comprehensive medical treatment, especially in the field of Gynecology, Pediatric, Surgical, Heart & Medical and Ophthalmology.*

*Due to this patients are not able to get the necessary treatment in time, partly because of ignorance and poverty, because of proper facility. Looking to these conditions, the institute felt a need for such a hospital.*

*Shri Jalaram hospital has at its disposal last 12 year a successful expense for administering the general hospital. The Jalaram Hospital run by the trust gives instant and good medical treatment at a very nominal rate of 10/- registration fees and 100% free to the backward people of aadiwasi regions of the Meghraj Malpur, Bhiloda and, Modasa talukas in addition to those from nearby Rajasthan state. Thus, the hospital has been a reliable option and blessing for the person receiving this type of treatment. Our hospital has been a rendering immediate medical treatment in the case of female disease, maternity treatment, instant accidental treatment, minor or major operation, heart attack, treatment for the burnt patients, vaccination, stones and kidney treatment for the last 12 years.*

*All the trustees of this institution possess high educational qualification. The President of the institution himself is the doctor having experience of 20 years as a medical Practitioner and by establishing this Shri Jalaram Hospital, Meghraj.*

*The proposed project cost is about Rs. 7,37,22,83,239.00 may take about three years for its completion. The detailed project report is enclosed herewith for appraisal.*

*Shree Jalaram Hospital is situated in a full tribal backward and un-irrigated area where the main source of income of the people living there is only from the monsoon agriculture or by selling the forest products or casual labour work. In a surround 100 kms. Area from Meghraj, there is no any industry or any employment. In short, the patients taking benefits under the project are very socially and economically backward and they are backward tribal people with ancient customs and physically weak. The people of all age shall get benefits of this hospital.*

*Administrative Details.*

1) *Name & Address of the Organization: Shri-Jalaram Arogya Seva Trust Hospital  
At & Po Meghraj, Ta Meghraj  
Dist. Sabarkantha  
Gujarat  
Phone: ( 02773) 244878/245031  
Email: shreejalaramhospital@yahoo.com*

2. *Contact Details : Dr. Bansilal D Patel  
President  
Shri.Jalaram Arogya Seva Trust  
Nr. Nagrik bank, Meghraj-383 350  
Phone: (02773) 44345*

3. *Legal Status of the Organization : Registered under Societies Registration Act  
Registered under 80G of IT Act  
Registered under 35 Ac of It Act  
Registered under Foreign Contribution  
Regulation Act*

*Board of Trustees*

<i>Sr. No</i>	<i>Name and address of the Members</i>	<i>Designation</i>	<i>Contact Details</i>
<i>1</i>	<i>Dr. Bansilal Patel Shri Jalaram Arogya Seva Trust Nr. Nagrik Bank, Meghraj-383 350</i>	<i>President</i>	<i>Ph: 02773/244345 244356</i>
<i>2.</i>	<i>Shri Kanthilal C Sheth Nr. Police Station Meghraj</i>	<i>Trustee</i>	<i>02773/244526</i>
<i>3</i>	<i>Shri Ashok Kumar H Gandhi Nr. Telephone Exxhange Meghraj</i>	<i>Trustee</i>	<i>02773/244575</i>
<i>4</i>	<i>Shri Chandrakanth C Sheth Nr. Kanya shala Meghraj</i>	<i>Trustee</i>	<i>02773/244531</i>
<i>5</i>	<i>Smt. Lathaben B Patel 10, Vrindhavan Society Meghraj</i>	<i>Trustee</i>	<i>02773/244512</i>

*Project Summary.*

*This proposed project is to upgrade the existing Community Multipurpose Health Centre, run by Shri. Jalaram Arogya Seva Trust at Meghraj, with additional health departments Departments and Centers for providing paramedical Courses. This is also to set up a Medical College , three Satellite Health Centers , to launch 25 medical Mobile Vans and also to initiate Programmes for creating Health Awareness in the rural areas of Sabarkantha and Panchamahar districts of North Gujarat, and neighboring villages of . Dugarpur district in South Rajasthan.*

*Presently the Trust is running a Community multipurpose Health centre with number of superspecialty departments such as;*

*60 Bedded Hospital with following Departments*

- 1) Surgical Departments*
- 2) Gynecology Department*
- 3) Medical department*
- 4) Pediatric department*
- 5) Ophthalmic Department*
- 6) 24 hours Emergency and Casualties*
- 7) X-Ray*
- 8) Sonography-2*
- 9) ECG-2*
- 10) A.C Operation Theatre with Anesthetic Trolley-2*
- 11) ICU/CCU/NICU*
- 12) Pediatric Incubator , Warmer, Phototherapy unit and Nebuliser*
- 13) Ambulance Service*
- 14) Laboratory*
- 15) & A medical Store.*

*We have a very reputed past service history in providing various health services to the rural people of the area through our community outreach programmes, rural medical camps and also through the base hospital established at Meghraj which is a taluka place in the Sabarkantha district of North Gujarat also areas bordering to Madhyapradesh and Rajasthan. In order to strengthen the ongoing programmes by scaling up the existing programmes we are planning to upgrade the existing Hospital with required infrastructure and modern machineries and equipments. Though our service has benefited scores of the rural mass of the area, still there is an urgent need to set up system to reach all the un reached population of the area which has very limited access to quality health services. People of the area mentioned in the ongoing paragraphs have to traverse a long distance for a simple health check up especially for child and maternity health problems. Vaccination and prevention of Chronic Disease has also take strategic position in this proposed project. Ultimate aim of the project is to provide quality health services at one*

*Profile of the Project area.*

## *(2) Background.*

*Gujarat state has 27 districts with physical area of 19600 sq.kms and a total population of 5, crore It has a density of 173 persons per sq. km. Its growth rate (1971 - 81) of population is higher (28 %), compared to all India average of 25. The Scheduled Caste population constitutes 7 per cent, and Scheduled Tribes 14 percent of total state population.*

*In a country like ours, the substantial size of the population coupled with inadequate resources and apathy to awareness has worsened the health of the average Indian. For creating an accommodative and reciprocities health care structure, the government needs to allocate 6% of our Gross Domestic Product (GDP), towards health services, whereas we have been consistently allocating under 3% of the GDP in the budget. Thus there is a huge gap between the need and what exists on ground. For the rural population of Sabarkantha, panchamahar and neighboring districts of South Rajasthan.*

*Shri Jalaram Arogya Seva Trust is one of the leading NGOs in Gujarat , contributing significantly towards health care service in the region. In the coming the current financial year we had set up an ambitious target for setting up a world class Community health centre to provide quality health services to the rural poor people of the mentioned areas*

*. Of the total population of these districts, 70% is that of adivasis. The main adivasi groups residing in Sabarkantha, panchamahar and Dungarpur districts are of Bhils, Garasias and the Dungri Garasias who are concentrated in four talukas of the district, namely, Khedbrahma, Vijaynagar, Bhiloda, and Meghraj.*

*JAST - works predominantly in the north and northwest regions of Gujarat which have a harsh climate: saline land and groundwater with frequent droughts. As much of agriculture is rainfed, yields are unpredictable. Following the Green Revolution, India witnessed a boost in agricultural productivity. However, the main beneficiaries remain large farmers who, with larger land holdings and irrigation facilities, are better positioned to take advantage of economies of scale, new technologies and multiple cultivation seasons. Small and marginal farmers and landless agricultural laborers have been left out. They have little or no land, less knowledge and access to innovations and technology, minimal capital or access to credit and no bargaining power. With few links to the markets in which their products are sold (or in the case of landless labourers, to alternative wage or self-employment), they are forced to rely on large farmers and middlemen.*

## *4) Proposed Project Activities.*

*i) This proposed project will set up Three Satellite Health Centers respectively in all the above mentioned Three districts ( Sabarkantha, Panchamahar and Dungarpur District) to facilitate our Community Based Health Care Programmes. The Centers will*

*have fulltime Health attendants to meet emergencies and will have well connected communication channels with the Base Hospital at Meghraj.. The Centers will be equipped with all required equipments and a mini Operation Theaters. Round the clock Mobile Medicare services will be also provided through these Centers. All causalities related to Cardiology, Gynecology, Eye Diseases, and Pediatric will be attended in the Centers. Specialist from the Base Hospital will continuously visit these centers and facilitate the services.*

*ii) Another Major activities projected through this proposal is to expand the existing Hospital building into a 500 bedded full-fledged State of Art Community Multipurpose Health Centre providing all kinds of super special health services, It is also to furnish and equip all the existing department with modern medical equipments, apparatus and machineries .It has also been planned out to construct additional buildings to start new medical departments , hostels for working staff including medical officers and nurses.*

*Following are the proposed departments for upgrading with furnishing and equipping;*

- 1. Surgical Departments*
- 2. Gynecology Department*
- 3. Medical Department*
- 4. Pediatric Department*
- 5. Ophthalmic Department*
- 6. 24,hours Emergency and Causalities*
- 7. X-Ray*
- 8. Sonography*
- 9. ECG*
- 10. A.C Operation Theatre with Anesthetic Trolley*
- 11. ICU/ICCU/NICU*
- 12. Pathology Laboratory*
- 13. A medical Store.*
- 14. Dental Unit*
- 15. Physiotherapy Centre*
- 16. Orthopedic department*
- 17. Thalassemia Sickle Cell Department*
- 18. Prenatal diagnosis centre*
- 19. Blood Bank*
- 20. Pediatric Incubator , Warmer, Phototherapy unit and Nebuliser*
- 21. )Ambulance Service*

*iii) Third Component of the Project will be to start various medical camps in the remote villages including Medical Mobile Vans. 25 medical mobile vans are planned out to be launched at various villages . each van will cover a total of 40 villages per month . These mobile van will have qualified medical doctors, social workers, counselors and pharmacists. The proposed van will in two shifts.in the morning shift it can visit one village and in the afternoon it can visit another village which is closer to the morning one.Each unit will cover a minimum of 8000 patients of per month and thus can serve at*

least 96000 patients per year. 200 patients can be examined and treated in one villages in a shift and thus through 25 of such units a total of 11,52,000 patients cab be examined ant treated per year. The proposed vans will be launched in three above mentioned districts.

*THE ORGANISATION (Background with financial Status and Work Experience )*

*Background :*

*Trust is a voluntary organization established with a motto of serving the disadvantaged and impoverished strata of the society in the northern districts of Gujarat. Our agency has a very good past reputed services history in providing quality health care services both through the base hospital established at meghraj and also through the community based health out reach programmes. Though Gujarat rank second position in per capita income in the country also 7th place in the developmental, the gap between the haves and have notes take strategic position among all the planners and implementers and is a major concern today.*

*Dreams of a well developed society with balanced rural and urban growth have been one of the major objective of jalaram arogya seva trust and during the last 15 years we have achieved those miles stones targeted philanthropically. This tremendous ongoing waves of inductions has set up a bench mark for our trust to undertake programmes which is expected to improve the health status of the rural people of Sabarkantha, panchmahal, and Dungarpur district of South Rajasthan.*

*Our contribution for reducing the backlog in the region is being well appreciated by loacal communities as well as Government departments.*

*Objectives of four Organization.*

- *Improve the health status of the rural population of north Gujarat*
- *To establish, maintain, manage, promote, and conduct information services for the physical, moral, scientific, culture, economics, psychological and social development of the people.*
- *Provide quality health services to the rural villages at affordable or free of charge*
- *To reduce morbidity rate especially maternity and child morbidity rate.*
- *Prevention of communicable diseases*
- *Prevention and treatment of Eye diseases*
- *To assist and help the people facing natural calamities like flood, famine, cyclone, earthquake, storm, accidents, epidemic etc and to organize and cooperate to the people or organization for relief works.*
- *To improve women for a just society.*
- *To help disadvantaged people like exceptional, children, women, destitute, orphans, old aged people etc and work for their rehabilitation.*
- *To encourage cooperation. Spirit, equity and removal of social evils.*
- *To aim and work for fulfilling : “ health for all vision “*
- *To help the downtrodden sections of society in raising their economic standard.*

*To fulfill the said objectives, shri jalaram arogya seva trust has been activity involved in the empowerment process through various government/non government programs and empower grassroots communities through value based process.*

### *Methodology*

*Shri jalaram arogya seva trust has adopted a process oriented methodology for concerted development efforts which comprises of five basic steps as shown below :*

- *Understanding / appraisal of local health infrastructure that are available in project area.*
- *Decision on the above through scientific and technical investigations. Which have the approval of the communities;*
- *Demonstration of the “ solutions ”, preferably through government funds;*
- *Use of the results of such demonstration to convince the government about the need to promote context and community friendly health interventions*
- *Our focus is on to build up a healthy society reducing all the ocular diseases ant there by morbidity rate.*

### *7. SELECTION OF PROJECT AREA AND BENEFICIARIES (Details pertaining to the poverty levels of the beneficiaries to be indicated in the proposals)*

*Four economically backward talukas of four districts; Rajkot, Jamnagar, Junagad and Porbandar are selected for implementing this proposed project. The social economic status of the village community is comparatively less than that of other developed areas in Gujarat.*

*Details of the project area.*

<i>Sr. No.</i>	<i>Name of the District</i>	<i>Name of selected talukas.</i>	<i>No .of Villages</i>	<i>No. of Population</i>	<i>No. of beneficiaries selected for Medical care</i>
<i>1</i>	<i>Sabarkantha</i>	<i>Bayad Bhiloda Dhansura Harsol Himmatnagar Idar Khedbrahma Malpur Meghraj Modasa Raygadh Shamlaji Talod Vadali Vijaynagar</i>	<i>1246</i>	<i>250843</i>	<i>2502843</i>
<i>2</i>	<i>Panchmahal</i>	<i>Ghoghamba Godhra Halol Jambugoda Kedana</i>	<i>1213</i>	<i>2024883</i>	<i>2024883</i>



		<i>Kalol Khanpur Lunawada Morva Santrapur Shahera</i>			
<i>3</i>	<i>Dungarpur</i>	<i>Rasta Gamdi Barbodaniya Gandhwa Kanpur Mevada Padra Sansapur Ramsagra Mahuri Soroda Simalwada Faliakot</i>	<i>628</i>	<i>1107643</i>	<i>1107643</i>

#### **8. PROJECT DURATION**

*The time line for the completion of the project is three years from the date of commencing. Proposed Medical Mobile cans will continue operating even after three years. All the medical institute, courses, and departments will be set up and would be operational permanently.*

#### **9. Need for various medical Intervention**

##### **a) Ophthalmic Care programmes**

#### **NEED FOR INTERVENTION IN REDUSING THE BACKLOG OF**

#### **CATARACT, IN GUJARAT.**

*In Gujarat at present as on the previous survey done by Gujarat state ophthalmic cell, there are 5lac persons blind with both eyes and out of these 68% are due to cataract. Hence in Gujarat there is a backlog of about 3.4lac blind persons having cataract. It is estimated that in Gujarat there is an addition of 1lac cataract cases every year.*

*At present 1.02 to 1.5lac cataract operation are being performed every year, since last four year, which includes significant contribution from help age India too. Thus for Gujarat it is not difficult to control blindness within 3 to 5 years by setting up priorities and increasing efforts to perform 2.5lac cataract operations every year.*

*In Gujarat about 60% of the workload are being performed by NGOs. It is there for very essential that maximum avenues should be explored to support the noble endeavors of all the NGOs, which are playing a significant role in reducing the prevalence of blindness in the state of Gujarat. Shri Jalaram Arogya Seva Trust as a pioneer NGO has also played a vital role in reducing the backlog of cataract, by ay of performing an average of 5000, cataract surgeries every year in Gujarat. Our strategic plan for implementing the ophthalmic care programmes covers, the entire north Gujarat and south Rajasthan scaling up of our programmes is entirely depends on the availability of the funds.*

### **PROBLEMS/ISSUES STATEMENT**

*The problem of blindness is complex because of its gigantic size, multiple cause, shortage of trained ophthalmic personnel and rural urban imbalance of the available scarce resources. The survey conducted by Government of India with the help of WHO during 1986-89 revealed the prevalence of blindness in Gujarat at 1.44%*

*Government efforts in control of blindness are supplemented by voluntary organizations-Non-government organizations. In Gujarat the NGOs are playing vital role in control of blindness. They are actively involved in education activities preventive measures rehabilitation programmes as well surgical services in the community for control of blindness in Gujarat. Blindness is the most significant economic and social burden on the affected individual and society, it is therefore very essential to priorities setting up of infrastructure not only in urban centers also semi urban/rural based.*

*People with visual problems at villages, just not interested to take any preventive measures for preventing the progress of the eye diseases or to prevent occurrence of it.*

*This is mainly due to various reasons such as;*

<i>Reasons</i>	<i>Percentage</i>
<i>1. Not aware of disease</i>	<i>37.1</i>
<i>2. Nearby Facility for treatment is Not available within 30kms</i>	<i>1.0</i>
<i>3. Does not care for treatment</i>	<i>56.7</i>
<i>4. Superstitious</i>	<i>1.3</i>
<i>5. Family cannot afford</i>	<i>3.9</i>

### **9b) Thalassemia and Sickle Cell Prevention Programmes. ( Need For Intervention)**

*Thalassemia major is one of the disease which is include and has no medicine available for. This disease is genetically driven for children from their parents, if both of them are Thalassemia Minor. Thalassemia Major children hardly lives for 10 to 15 years and they require frequent blood transfusion. Since there is no medicine or treatment available to save the affected persons, it is found very significant to prevent from inheriting this from their parents by avoiding marriages between two Thalassemia minors.*

*Thalassemia can be prevented by pre-marital blood tests and awareness programmes. We are organizing both blood test and awareness camps at free of cost. Each test cost us around Rs. 350.00 plus staff salary, cost of Documentation and use of our existing infrastructure. Department of education government of Gujarat has made this test compulsory for all schools and colleges in Gujarat. Despite of the financial constrains, our performance graphs in the past have been always high.*

*Thalassemia is life threatening disorder like cancer, aids, and hepatitis but it lacks social awareness, which leads to a further increase in its spread. An estimated 250 million people in the world suffer from Thalassemia. One major difference is that it is preventable by an inexpensive test. The test costs only Rs. 320.00 per person and results in saving Rs.30,000, of treatment cost annually in india alone. We are working for a "Thalassemia Free World" for this; we have started a model project in Gujarat. While Thalassemia affects up to 4-5% of the people. 40 million Indian suffer from Thalassemia and 10000 new case are added every year.*

*There are two types of Thalassemia; Minor and major. Thalassemia Minor is a carrier state and the people affected lead a perfectly normal and healthy life. It is not a disease. Yet Thalassemia major is fatal, afflicting children of parents who are both hemoglobin, leading to a gradual failure of organs. In the absence of treatment the child dies within 1 to 8 years of age.*

*Treatment comprise of monthly or bi-monthly blood transfusions. This has to be coupled with the injection of iron chelating of iron chelating drug for 8 hours at a stretch, minimum 5 nightcap week. In spite of all efforts, it is not a permanent cure and child does not survive beyond the age of 20. It is equivalent to fighting a lost battle. Besides the financial burden, the diseases takes a heavy psychological toll on the family, despite of the staggering treatment cost; the child's life cannot be extended beyond a few years.*

*9 c) Need for Medical Mobile Vans and conducting other proposed medical Camps*

*In a country like ours, the substantial size of the population coupled with slow paced economic growth has worsened the health of the average Indian. For creating an accommodative and reciprocative health care structure, the government needs to allocate 6% of our Gross Domestic Product (GDP), towards health services, whereas we have been consistency allocating under 3% of the GD pint he budget. Thus there is a huge gap between the need and what exists on ground. Jalaram Seva Trust supplements and tried to fill in the gap through the mobile Medicare units with the objective of alleviating hardship and suffering of the disadvantaged rural population and their families living in rural and urban area. Access to basic health service to all the people of the project of the mentioned district irrespective of their cast, religion or creed is the basic Moto of this project, which is expected to provide health services at the door step of the people, which would be a boon to he bed ridden, people with restricted mobility, poor and socio economically backward persons, and millions of rural poor women and children including pregnant ladies and elderly population.*

*CORPUS FUND :-*

*We need 100 cr. As a corpus fund. We want to treat each and every poor patient totally free of cost. i.e. those who are living under below poverty level ( Rs. 18,000/- year*

income ). If we deposit Rs. 100 cr. In the bank @ 8% Rs. Interest we will get Rs. 80,00,000/- month. We will use this rupees towards the free treatment.

While doing the analysis of the beneficiaries who have received the medical treatment and services during last 12 years from our Shri Jalaram Hospital that 895 patients were the tribal people. While 11% beneficiaries were of general category. Out of 100% patients of all categories, 63% patients were having less than Rs. 18,000/- income per annum per family and therefore they have obtained all facilities free of charges and other patients have been provide the facilities at a very low and affordable rate.

### Budget

<i>A ) for organizing various medical camps and health awareness camps, prevention ant treatment of Thalassemia and Blindness.</i>				
<i>Type of Camps</i>	<i>Total No. of villages to be covered in three districts</i>	<i>Target Population</i>	<i>Cost of IOL surgeries with break up In Rs.</i>	<i>Total Cost</i>
<i>1a ) Ophthalmic Camps</i>	<i>1246+ 510+ 987 = 2743 Villages</i>	<i>100 per village 2743 x 100 = 2743100, IOL Surgeries</i>	<i>publicity 50.00 food 150.00 transport 150.00 medicines 750.00 staff 600.00 spectacles 50.00 IOL 450.00 2200.00</i>	<i>60,34,60,000.00</i>

<p>1b ) Refraction eye Check up</p>	<p>2743</p>	<p>300 students per village 200 senior citizen per village 500 x 2743 1371500 for Eye test 10% for spetacles</p>	<p>Cost per test : 20 Medicine : 30 Spectacles Pre biopic &amp; Long vision : 40 <hr/>: 90  1371500 x 50 = Rs.68575000 10% for refraction glass 137150 x 40 = Rs. 5486000</p>	<p>7,40,61,000.00</p>
<p>2a ) Thalasse mia and Sickle Cell Premarital blood test</p>	<p>2743 villages</p>	<p>600 per village 2743 x 600 1645800</p>	<p>High profile liquid Chromatography : 185 Complete blood count ( CBC ) : 100 Sickle cell ( Solbility Test ) : 75 Blood collection system ( E D T A CBD Vaccutainer : 35 IEC Materials : 30 Fuel and Administrative : <hr/>20  445</p>	<p>15,83,94,359.00</p>
<p>2b ) Thalasse mia and Sickle Cell prenatal blood test for pregnant ladies and their husbands</p>	<p>2743</p>	<p>3% of the total population Panchamah al ( 2,025,277 ) Sabarkan tha 2083416 Dungarpur ( 1823680 ) 5932373 3% = 177971 177971 x 2 355942</p>	<p>High profile liquid Chromatography : 185 Complete blood count ( CBC ) : 100 Sickle cell ( Solbility Test ) : 75 Blood collection system ( E D T A CBD Vaccutainer : 35 IEC Materials : 30 Fuel and Administrative : <hr/>20</p>	<p>15,83,94,190.00</p>

			445	
3a ) <i>Dental check up camps</i>	2743	50% of total population 2966340	Cost per test approx = 50	14,83,17,000.00
3b ) <i>Fitting Dentures and teeth for elderly population</i>	2743	20% of total population of 5932373 = 1186474	Cost per test approx = 1000	1,18,64,74,000.00
4a ) <i>cancer Detection camps</i>	2743	10% of total population of 5932373 = 593232	Cost per test approx = 200	11,86,47,400.00
4b ) <i>mammogr aphy Test at base hospital</i>	2743	5% of total population	Cost per test approx = 200	5,93,23,700.00
5a ) <i>Audiometr ic check up</i>	2743	20% of total population of 5932373	Cost per test approx = 100	11,86,47,400.00
6a ) <i>Orthopedi c camps</i>	2743	5% of total population of 5932373 = 296618	Cost per test approx = 50	88,98,540.00

6b ) Fitting Aids and appliances	2743	2 per village Average	<table border="1"> <thead> <tr> <th>Name of the items</th> <th>Price in Rs.</th> </tr> </thead> <tbody> <tr> <td>Below Knee Prosthesis</td> <td>35000.00</td> </tr> <tr> <td>Above Knee Prosthesis</td> <td>85000.00</td> </tr> <tr> <td>Below elbow Prosthesis</td> <td>8000.00</td> </tr> <tr> <td>Above elbow Prosthesis</td> <td>12000.00</td> </tr> <tr> <td>A.F.O</td> <td>1500.00</td> </tr> <tr> <td>K.A.F.O</td> <td>4000.00</td> </tr> <tr> <td>Foot Orthosis</td> <td>500.00</td> </tr> </tbody> </table>	Name of the items	Price in Rs.	Below Knee Prosthesis	35000.00	Above Knee Prosthesis	85000.00	Below elbow Prosthesis	8000.00	Above elbow Prosthesis	12000.00	A.F.O	1500.00	K.A.F.O	4000.00	Foot Orthosis	500.00	8,22,90,000.00
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2743 x 2 = 5486 x Rs. 15000 average																				
6c ) Other Disability Aids	2743	3 per villages tricycles	<table border="1"> <tbody> <tr> <td>Try-cycles</td> <td>:</td> <td>3000</td> </tr> <tr> <td>Calipers</td> <td>:</td> <td>800</td> </tr> <tr> <td>Wheel chairs</td> <td>:</td> <td>2000</td> </tr> <tr> <td>Average</td> <td>:</td> <td>3500</td> </tr> <tr> <td colspan="3">2743 x 3 = 8229 x 3500</td> </tr> </tbody> </table>	Try-cycles	:	3000	Calipers	:	800	Wheel chairs	:	2000	Average	:	3500	2743 x 3 = 8229 x 3500			2,88,01,500.00	
			Try-cycles	:	3000															
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7a ) health awareness prgramme s	2743	5932373	<p>Culture programmes Documentry Films Pupet shows Dramas and street plays Hand bills, posters and phamletes Approx cost per village = Rs. 10,000 x 2743 villages</p>	2,74,30,000.00																
<i>Sub Total</i>				2,77,31,39,089.00																

*B 1. Estimated construction cost of medical College & Hostels ( Non-recurring expenditure )*

	<i>Proposed Location of the Satellite Medical Centers</i>	<i>Proposed construction area/built up area</i>	<i>Estimated construction cost in Rs.</i>
1	<i>Boys Hostel Block No. 1</i>	<i>15220SQ.FT-Ground Floor</i>	4,87,04,000.00
		<i>15220SQ.FT- First Floor</i>	
		<i>15220SQ.FT-Second Floor</i>	
		<i>15220SQ.FT- Third Floor</i>	
2	<i>Boys Hostel Block No. 2</i>	<i>15220SQ.FT- Ground Floor</i>	4,87,04,000.00
		<i>15220SQ.FT- First Floor</i>	
		<i>15220SQ.FT- Second Floor</i>	
		<i>15220SQ.FT- Third Floor</i>	
3	<i>Central Library Building :</i>	<i>9420SQ.FT-Lower Level</i>	75,36,000.00
		<i>9420SQ.FT-Uper Level</i>	
4	<i>College Building</i>	<i>22150SQ.FT-Ground Floor</i>	8,86,00,000.00
		<i>22150SQ.FT- First Floor</i>	
		<i>22150SQ.FT- Second Floor</i>	
		<i>22150SQ.FT- Third Floor</i>	
		<i>Rs. 1000 SQ FT</i>	
5	<i>Girls Hostel Block No. 1s</i>	<i>15220SQ.FT-Ground Floor</i>	4,87,04,000.00
		<i>15220SQ.FT-First Floor</i>	
		<i>15220SQ.FT- Second Floor</i>	
		<i>15220SQ.FT- Third Floor</i>	
6	<i>Girls Hostel Block No. 2</i>	<i>15220SQ.FT-Ground Floor</i>	4,87,04,000.00
		<i>15220SQ.FT-First Floor</i>	
		<i>15220SQ.FT- First Floor</i>	
		<i>15220SQ.FT- First Floor</i>	
7	<i>Kitchen and Dinning Hall</i>	<i>6150SQ.FT-Ground</i>	1,47,60,000.00



	<i>Block</i>	<i>Floor</i>	
		<i>6150SQ.FT-First Floor</i>	
		<i>6150SQ.FT- Second Floor</i>	
8	<i>Staff Quarter</i>	<i>12500SQ.FT-Ground Floor</i>	<i>45,00,00,000.00</i>
		<i>12500SQ.FT-First Floor</i>	
		<i>12500SQ.FT- Second Floor</i>	
		<i>12500SQ.FT- Third Floor</i>	
		<i>900 per SQ FT</i>	
9	<i>Warden Office</i>	<i>1100 SQ.FT- Lower Level</i>	<i>16,72,000.00</i>
		<i>990 SQ.FT- Upper Level</i>	
<i>Sub total</i>			<i>75,73,84,000.00</i>

*B 2. Estimated construction cost of medical Departments (Non-recurring expenditure)*

<i>Sr. No</i>	<i>Proposed Departments</i>	<i>Proposed Construction Area</i>	<i>Estimated Cost in Rs.</i>
1	<i>Ophthalmic Department with operating theatre, Special rooms and Wards</i>	<i>25000 sq ft. Ground floor</i>	<i>10,00,00,000.00</i>
		<i>25000 sq ft. First floor</i>	
		<i>25000 sq ft. Second floor</i>	
		<i>25000 sq ft. Third floor</i>	
		<i>Rs.1000 per SQ FT</i>	
2	<i>Pediatric Department with operating theatre, Special rooms and Wards</i>	<i>25000 sq ft. Ground floor</i>	<i>10,00,00,000.00</i>
		<i>25000 sq ft. First floor</i>	
		<i>25000 sq ft. Second floor</i>	
		<i>25000 sq ft. Third floor</i>	
		<i>Rs.1000 per SQ FT</i>	
3	<i>Gynecology</i>	<i>20000 sq ft. Ground floor</i>	<i>8,00,00,000.00</i>
4	<i>Orthopedic</i>	<i>20000 sq ft. Ground floor</i>	<i>8,00,00,000.00</i>
5	<i>E N T</i>	<i>25000 sq ft. Ground floor</i>	<i>8,00,00,000.00</i>
		<i>25000 sq ft. First floor</i>	
		<i>25000 sq ft. Second floor</i>	
		<i>25000 sq ft. Third floor</i>	
		<i>Rs.1000 per SQ FT</i>	
6	<i>Dental unit</i>	<i>15000 sq ft. Ground floor</i>	<i>6,00,00,000.00</i>
		<i>15000 sq ft. First floor</i>	
		<i>15000 sq ft. Second floor</i>	
		<i>15000 sq ft. Third floor</i>	
7	<i>Cardiology</i>	<i>15000 sq ft. Ground floor</i>	<i>6,00,00,000.00</i>
		<i>15000 sq ft. First floor</i>	

		15000 sq ft. Second floor	
		15000 sq ft. Third floor	
8	Other Departments, OPD, Visitors rooms, Emergency, Medical Stores, Medical library, Sonography, X-ray, Scanning, Mammography, Endoscope etc, General Wards, Freezer etc	60000 sq ft. Ground floor	24,00,00,000.00
		60000 sq ft. First floor	
		60000 sq ft. Second floor	
		60000 sq ft. Third floor	
<i>Total</i>			80,00,00,000.00
<i>Equipping and Furnishing Medical Colleges Medical Departments 20% of the consecution Cost</i>			16,00,00,000.00
<i>Sub Total</i>			96,00,00,000.00

**B3.EQUIPPING AND FURNISHING MEDICAL COLLEGE AND HOSTELS AND QUARTERS**

<i>Sr. No.</i>	<i>Proposed Blocks for Equipping and furnishing</i>	<i>No. of items</i>	<i>Estimated cost in Rs.</i>
1	Boys Hostel Block 1 Boys Hostel Block 2	Plain ed with Mosquito poles 700 nos * Rs.2000	14,00,000/-
		Besides locker 700 nos * Rs.500	3,50,000/-
		Mattresses 700 nos * Rs.500	3,50,000/-
		Pillow with covers 700 nos * Rs.500	70,000/-
		Bed sheets 700 nos * Rs.200	1,40,000/-
		Blankets 700 nos * Rs.250	1,75,000/-
		Mosquito net 700 nos * Rs.100	70,000/-
		Chairs one each per room 400 nos * Rs.250	1,00,000/-
		Study table one each per room 400 nos * Rs.1000	4,00,000/-
		Fans one each per room	4,80,000/-

		400 nos * Rs.1200	
<i>Total</i>			35,35,000/-
2	Central Library Building	Shelves, Tables and chairs (Aprox )	5,00,000/-
3	College Building	Study table one each per room 700 nos * Rs.2000	14,00,000/-
		Chairs for each rooms 700 nos * Rs.250	1,75,000/-
		Ceiling Fan 40 class rooms 160 nos * Rs.1200	1,92,000/-
<i>Total</i>			17,67,000/-
3	College Building second Block	Study table one each per room 1000 nos * Rs.2000	20,00,000/-
		Chairs for each rooms 1000 nos * Rs.250	2,50,000/-
		Ceiling Fan 30 class rooms 120 nos * Rs.1200	1,44,000/-
<i>Total</i>			23,94,000/-
6	Girls Hostel	Plain ed with Mosquito poles 350 nos * Rs.2000	7,00,000/-
		Besides locker 350 nos * Rs.500	1,75,000/-
		Mattresses 350 nos * Rs.500	1,75,000/-
		Pillow with covers 350 nos * Rs.500	35,000/-
		Bed sheets 350 nos * Rs.200	70,000/-
		Blankets 350 nos * Rs.250	87,500/-
		Mosquito net 350 nos * Rs.100	35,000/-
		Chairs one each per room 175 nos * Rs.250	43,750/-
		Study table one each per room 175 nos * Rs.1000	1,75,000/-
		Fans one each per room 175 nos * Rs.1200	2,10,000/-
<i>Total</i>			24,93,750/-
9	Warden office	Approximate cost for furnishing	1,00,000/-
<i>Sum Total</i>			2,53,58,500.00

#### **B4 FURNISHING & EQUIPING OF MEDICAL UNITS**

*Equipments for the pathology unit*

##### **I. Hematology : Clinical pathology**

<i>Sr. No</i>	<i>Particulars</i>	<i>Expected cost in Rs.</i>
1	<i>Sysmex for haematogram KX-21</i>	<i>8,00,000/-</i>
2	<i>Binocular Microscope LYCA</i>	<i>65,000/-</i>
3	<i>Glass slide 5 packet</i>	<i>1500/-</i>
<b>II. Biochemistry</b>		
1	<i>Semi-automatic analyzer-Bayer RA 50</i>	<i>9,70,000/-</i>
2	<i>Easy light for electrolytes ( Na+, K+, Cl+ )</i>	<i>3,90,000/-</i>
3	<i>Centrifuge machine</i>	<i>23,000/-</i>
4	<i>Hot air oven for sterilization</i>	<i>16,500/-</i>
5	<i>Incubator</i>	<i>25,000/-</i>
6	<i>Petri dish two dozen</i>	<i>2,200/-</i>
7	<i>Fridge 300ltr</i>	<i>18,000/-</i>
8	<i>Common balance</i>	<i>4,000/-</i>
9	<i>Pipette</i>	<i>1,200/-</i>
10	<i>Stand electronic time</i>	<i>1,400/-</i>
11	<i>Elisa reader</i>	<i>3,00,000/-</i>
12	<i>Artery Blood Gas(CEBA corning)</i>	<i>9,50,000/-</i>
13	<i>Air conditioner</i>	<i>2,25,000/-</i>
<i>Total</i>		<i>37,92,800/-</i>

##### **ii. EQUIPMENTS FOR THE OPHTHALMIC UNIT**

<i>Sr.No</i>	<i>Particulars</i>	<i>Expected Cost in Rs.</i>
1	<i>Refraction Set</i>	<i>14,500/-</i>
2	<i>Tonometer</i>	<i>21,500/-</i>
3	<i>Operating Microscope</i>	<i>6,50,000/-</i>
4	<i>Auto refractor</i>	<i>3,50,000/-</i>
5	<i>Suction machine</i>	<i>90,000/-</i>
6	<i>Slit lamp</i>	<i>5,00,000/-</i>
7	<i>Hydraulic operation table</i>	<i>1,40,000/-</i>
8	<i>Two oxygen cylinder</i>	<i>1,20,000/-</i>
9	<i>Operation theatre light</i>	<i>15,000/-</i>
10	<i>Sterilization drums ( 3 nos )</i>	<i>1,21,500/-</i>
11	<i>Ophthalmic instruments</i>	<i>23,30,000/-</i>
12	<i>Hospital beds ( 25 )</i>	<i>2,37,500/-</i>
13	<i>Linen and beddings</i>	<i>1,25,000/-</i>
14	<i>Ophthalmic chair unit</i>	<i>3,75,000/-</i>

15	Ocuscan ( Alcon)	13,67,000/-
16	Hot air ovens ( 2 )	88,000/-
17	Indirect ophthalmoscope	6,10,000/-
18	Boylo's Apparatus	7,15,000/-
19	Keratometer	1,40,000/-
20	Perimeter	8,00,000/-
21	Yag laser	69,00,000/-
22	Air conditioner	50,000/-
<i>Total</i>		1,57,50,000/-

*iii EQUIPMENTS FOR PHYSIOTHERAPHY UNIT*

<i>Sn.No</i>	<i>Particulars</i>	<i>Expected cost in Rs.</i>
1	Ultra sound therapy	18,000/-
2	Muscle stimulator	12,850/-
3	Short-wave Diathermy 250	69,900/-
	Die sonic ultrasound unit	20,250/-
4	Di-cum thera, muscle stimulator	13,000/-
5	Static cycle	30,000/-
6	Parallel walking bar	9,950/-
7	Paraffin wax bath	1,25,000/-
8	Cervical cum lumber traction unit	90,000/-
9	Nerve stimulator	8,950/-
10	Dumb bells iron	8,300/-
11	Roller Apparatus	6,950/-
12	Ball medicine	7,250/-
13	Pyramid Rhombus	1,350/-
14	Quadriiceps Exercise table	15,400/-
15	Wheel chair folding viscous	25,850/-
16	Interferential therapy	80,000/-
17	CPM	95,000/-
18	Whirlpool bath	80,000/-
19	Suspension therapy 1. Plinth 2. Ropes & pulleys 3. Hooks 4. Straps 5. weights	60,000/-
<i>Total</i>		7,78,000.00

*iv. FURNISHING HOSPITAL WARDS*

<i>Sr.No</i>	<i>Particulars</i>	<i>Expected cost in Rs.</i>
1	Plain beds For male ward 50 nos * Rs. 2000 For female ward 50 nos * Rs. 2000	2,00,000/-
2	Mattresses For male ward 50 nos * Rs. 500	50,000/-

	<i>For female ward 50 nos * Rs. 500</i>	
3	<i>Pillow with covers For male ward 50 nos * Rs. 100 For female ward 50 nos * Rs. 100</i>	<i>10,000/-</i>
4	<i>Bed sheets ( 25 ) For male ward 50 nos * Rs. 200 For female ward 50 nos * Rs. 200</i>	<i>20,000/-</i>
5	<i>Blankets :For male ward 50 nos * Rs. 250 For female ward 50 nos * Rs. 250</i>	<i>25,000/-</i>
6	<i>Fans (24)</i>	<i>28,000/-</i>
7	<i>Refrigerator (1)</i>	<i>17,000/-</i>
8	<i>Geysers</i>	<i>6,000/-</i>
9	<i>Water cooler</i>	<i>20,000/-</i>
10	<i>Aqua guard (1)</i>	<i>6,000/-</i>
11	<i>Wheel chair ( 1 )</i>	<i>3,600/-</i>
12	<i>Miscellaneous Exp</i>	<i>5,000/-</i>
	<i>Total</i>	<i>3,90,600/-</i>
	<i>Sum total</i>	<i>2,07,11,400/-</i>

*C ) Setting up of Three satellite medical centers*

	<i>Proposed Location of the Satellite Medical Centers</i>	<i>Proposed construction area/built up area</i>	<i>Estimated construction cost in Rs.</i>
1	<i>Vijaynagar Sabarkantha District</i>	<i>100000 sq ft Total built up area Rs.900 per sq ft</i>	<i>9,00,00,000.00</i>
2	<i>Sansarpur Dungarpur</i>	<i>100000 sq ft Total built up area Rs.900 per sq ft</i>	<i>9,00,00,000.00</i>
3	<i>Panchmahal Godgra</i>	<i>100000 sq ft Total built up area Rs.900 per sq ft</i>	<i>9,00,00,000.00</i>
	<i>Furnishing and equipping 20% of the total construction cost</i>		<i>1,80,00,000.00</i>
	<i>Total</i>		<i>28,80,00,000.00</i>

*D.1. Estimated construction cost ( Non-recurring expenditure ) for setting up Institute for paramedics and hotels (in the Existing premises )*

	<i>Proposed Location of the Satellite Medical Centers</i>	<i>Proposed construction area/built up area</i>	<i>Estimated construction cost in Rs.</i>
1	<i>Boys Hostel Block No. 1</i>	<i>9220SQ.FT-Ground Floor</i>	<i>2,95,04,000.00</i>
		<i>9100SQ.FT- First Floor</i>	
		<i>9225SQ.FT-Second Floor</i>	
		<i>9225SQ.FT- Third Floor</i>	
		<i>Rs. 800 per sq ft</i>	
2	<i>Boys Hostel Block No. 2</i>	<i>9155SQ.FT- Ground Floor</i>	<i>2,95,04,000.00</i>
		<i>9165SQ.FT- First Floor</i>	
		<i>9155SQ.FT- Second Floor</i>	
		<i>9155SQ.FT- Third Floor</i>	
3	<i>Central Library Building :</i>	<i>3390SQ.FT-Lower Level</i>	<i>54,48,000.00</i>
		<i>3420SQ.FT-Uper Level</i>	
4	<i>Proposed building for home Nursing Optometric ML course physiotherapy etc.</i>	<i>22150SQ.FT- Ground Floor</i>	<i>4,70,60,000.00</i>
		<i>20150SQ.FT- First Floor</i>	
		<i>16625SQ.FT- Second Floor</i>	
5	<i>Thalassemia, Sickle cell and prenatal Diagnostic centre</i>	<i>14570SQ.FT- Ground Floor</i>	<i>2,65,92,000.00</i>
		<i>10400SQ.FT- First Floor</i>	
		<i>8270SQ.FT- Second Floor</i>	
6	<i>Girls hostel</i>	<i>8500SQ.FT-Ground Floor</i>	<i>2,63,24,000.00</i>
		<i>8135SQ.FT- First Floor</i>	
		<i>8135SQ.FT-Second Floor</i>	
		<i>8135SQ.FT- Third Floor</i>	
7	<i>Kitchen &amp; dinning hall block</i>	<i>6150SQ.FT-Ground Floor</i>	<i>52,48,000.00</i>
		<i>410SQ.FT- First Floor</i>	
8	<i>Research centre</i>	<i>19000SQ.FT-Ground Floor</i>	<i>2,82,40,000.00</i>

		16300SQ.FT- First Floor	
9	Staff quarters	2500SQ.FT-Ground Floor	58,72,000.00
		2420SQ.FT- First Floor	
		2420SQ.FT-Second Floor	
10	Warden Office	1100SQ.FT-Lower Level	16,72,000.00
		990SQ.FT-Uper Level	
<i>Total</i>			20,54,64,000.00

**D.2 EQUIPPING AND FURNISHING HOSTELS AND MEDICAL INSTITUTES FOR PARAMEDICAL COURCES IN THE EXISTING PREMISES**

	<i>Proposed blocks for Equipping and furnishing</i>	<i>No. of Items</i>	<i>Estimated Cost in Rs.</i>
1	Boys Hostel Block 1 Boys Hostel Block 2	Plain ed with Mosquito poles 700 nos * Rs.2000	14,00,000/-
		Besides locker 700 nos * Rs.500	3,50,000/-
		Mattresses 700 nos * Rs.500	3,50,000/-
		Pillow with covers 700 nos * Rs.500	70,000/-
		Bed sheets 700 nos * Rs.200	1,40,000/-
		Blankets 700 nos * Rs.250	1,75,000/-
		Mosquito net 700 nos * Rs.100	70,000/-
		Chairs one each per room 400 nos * Rs.250	1,00,000/-
		Study table one each per room 400 nos * Rs.1000	4,00,000/-
		Fans one each per room 400 nos * Rs.1200	4,80,000/-
<i>Total</i>			35,35,000/-
3	Central Library Building	Shelves, Tables and chairs (Aprox )	5,00,000/-
4	Medical Institutes	Study tables for each rooms 1500 * Rs.2000	30,00,000/-
		Chairs for each rooms	3,75,000/-



		15000 * Rs.250	
		Ceiling fan for 40 class room 160 nos * Rs.1200	1,92,000/-
<i>Total</i>			35,67,000/-
5	<i>Study rooms</i>	<i>Study table for each rooms</i> 1000* Rs.2000	20,00,000/-
		<i>Chairs for each rooms</i> 1000*250	2,50,000/-
		<i>Ceiling fan for 30 class rooms</i> 120*Rs.1200	1,44,000/-
<i>Total</i>			23,94,000/-
6	<i>Girls Hostel</i>	<i>Plain ed with Mosquito poles</i> 350 nos * Rs.2000	7,00,000/-
		<i>Besides locker</i> 350 nos * Rs.500	1,75,000/-
		<i>Mattresses</i> 350 nos * Rs.500	1,75,000/-
		<i>Pillow with covers</i> 350 nos * Rs.500	35,000/-
		<i>Bed sheets</i> 350 nos * Rs.200	70,000/-
		<i>Blankets</i> 350 nos * Rs.250	87,500/-
		<i>Mosquito net</i> 350 nos * Rs.100	35,000/-
		<i>Chairs one each per room</i> 175 nos * Rs.250	43,750/-
		<i>Study table one each per room</i> 175 nos * Rs.1000	1,75,000/-
		<i>Fans one each per room</i> 175 nos * Rs.1200	2,10,000/-
<i>Total</i>			24,93,750/-
8	<i>Staff quarters</i>	<i>Study table for each rooms</i> 50 nos * Rs.2000	1,00,000/-
		<i>Chairs for reach rooms</i> 50 nos * Rs.250	12,00/-
		<i>Ceiling fan for 30 class rooms</i> 20 nos * Rs.1200	24,000/-
<i>Total</i>			1,36,500.00
9	<i>Warden Office</i>	<i>Approximate cost for furnishing</i>	1,00,000/-

10	Physiotherapy centre	Approximate cost for furnishing	25,00,000/-
11	Thalassemia and sickle cell unit	Approximate cost for furnishing	1,25,00,000/-
12	Prenatal diagnostic centre	Apparatus and Furniture	50,000/-
13	Research and training centre	Apparatus and Furniture	2,00,00,000/-
<i>Total</i>			4,01,00,000.00
<i>Sum Total</i>			5,27,26,250.00

**E 1. RECURRING EXPENDITURE FOR MEDICAL COLLEGE**

Sn No	Particulars	Per month in Rs	Per Annum	For Three yrs
<i>Admn Cost for Mdical College</i>				
1	Salary of staff medical superintendents/Deans	5x85,00,000.00 4,25,000.00	51,00,000.00	1,53,00,000.00
2	Salary Lecturers/Professors	50x50,00,000.00 25,00,000.00	3,00,00,000.00	9,00,00,000.00
3	Salary of medical officers in various departments	38x60,000.00 22,80,000.00	2,73,60,000.00	8,20,80,000.00
4	Salary of nurss	150x20,000.00 30,00,000.00	3,60,00,000.00	10,80,00,000.00
5	Salary of paramedical staff	250x12,000.00 30,00,000.00	3,60,00,000.00	10,80,00,000.00
6	Salary for office and supporting staff	300x10,000.00 30,00,000.00	3,60,00,000.00	10,80,00,000.00
7	Electricity	(aprox) = 5,00,000.00	60,00,000.00	1,80,00,000.00
8	Telephone	(aprox) = 5,00,000.00	60,00,000.00	1,80,00,000.00
9	Transportation(fuel and maintenance of The vehicles)	(aprox) = 2,00,000.00	24,00,000.00	72,00,000.00
8	Office Stationary	(approx) = 2,00,000.00	24,00,000.00	72,00,000.00
9	Miscellaneous	(approx) = 2,00,000.00	24,00,000.00	72,00,000.00
<i>Total</i>				54,73,80,000.00
<i>E2 Admn. Cost of super specialty Department</i>				
Sr No	Particulars	Salary / cost per month	Salary / cost per annum	Salary / cost for three years
1	Salary of one 10 Ophthalmic Surgeons	60,000.00 3,00,000.00	36,00,000.00	1,08,00,000.00

2	10 Ophthalmic Technicians	10x18,000.00 1,80,000.00	21,60,000.00	64,80,000.00
3	Paramedical staff 20	20x12,000.00 2,40,000.00	28,80,000.00	86,40,000.00
4	Medical and sundry expenses	Aprox- 10,00,000.00	1,20,00,000.00	3,60,00,000.00
5	Five full time physiotherapist	5x25,000.00 2,50,000.00	30,00,000.00	90,00,000.00
6	E & T surgeons 5nos	5x60,000.00 3,00,000.00	36,00,000.00	1,08,00,000.00
7	Dental surgeons 5 nos	5x60,000.00 3,00,000.00	36,00,000.00	1,08,00,000.00
8	Pathologist 5nos	5x25,000.00 2,50,000.00	30,00,000.00	90,00,000.00
9	Cardiologist 5nos	5x60,000.00 3,00,000.00	36,00,000.00	1,08,00,000.00
10	Paramedical staff for the above departments	100x12000 12,00,000.00	1,44,00,000.00	4,32,00,000.00
11	Tutors of Nursing and MLT courses	20x25,000.00 5,00,000.00	6,00,00,000.00	18,00,00,000.00
12	Physicians 10s	10x50,000.00 5,00,000.00	6,00,00,000.00	18,00,00,000.00
13	Pediatricians 5nos	5x60,000.00 3,00,000.00	36,00,000.00	1,08,00,000.00
14	Gynecologist 5nos	5x60,000.00 3,00,000.00	36,00,000.00	1,08,00,000.00
15	Orthopedic surgeons	5x60,000.00 3,00,000.00	36,00,000.00	1,08,00,000.00
<i>Total</i>				54,79,20,000.00

#### *F1 LAUNCHING OF MEDICAL MOBILE PROJECT*

<i>Sn No</i>	<i>Particulars</i>	<i>Cost-per month for all the 25 units</i>	<i>Cost per Anuum</i>	<i>For Three yrs</i>
1	Purchase of Medical van with insurance coverage and Road Tax	10 lacks x 25 units= 2,50,00,000.00	-----	2,50,00,000.00
2	Cost of medicine	40,000 per unit per month	1,20,00,000.00	3,60,00,000.00
3	Administrative cost	5000 per unit per month= Rs.1,25,000.00	15,00,000.00	45,00,000.00
4	Staff salary 25 medical Officers	25xRs.60,00,000.00 15,00,000.00	1,80,00,000.00	5,40,00,000.00

5	Salary of Drivers 25 nos	Rs.6000x25 1,50,000.00	18,00,000.00	5,40,00,000.00
6	Salary of pharmacist 25 nos	Rs.8000x25= 2,00,000.00	24,00,000.00	72,00,000.00
7	Salary of social workers 25 nos	Rs.15,000.00x25= 3,75,000.00	45,00,000.00	1,35,00,000.00
<i>Total</i>				19,42,00,000.00

*Budget Summary:-*

<i>Sr No</i>	<i>Budget Heads</i>	<i>Total Cost in Rs.</i>
<i>A</i>	<i>For Organizing various medical camps and health awareness camps, prevention and treatment of Thalassemia and blindness</i>	<i>2,77,31,39,089.00</i>
<i>B1</i>	<i>Estimated construction cost of medical college &amp; hostels (non-recurring expenditure)</i>	<i>75,73,95,000.00</i>
<i>B2</i>	<i>Estimated construction cost of medical departments (non-recurring expenditure)</i>	<i>96,00,00,000.00</i>
<i>B3</i>	<i>Equipping and furnishing medical college and hostels and quarters</i>	<i>2,53,58,500.00</i>
<i>B4</i>	<i>Furnishing &amp; equipping of medical units</i>	<i>2,07,11,400.00</i>
<i>C</i>	<i>Setting up three satellite medical centers</i>	<i>28,80,00,000.00</i>
<i>D1</i>	<i>Estimated construction cost (non-recurring expenditure ) for setting up institutes for paramedics, and hotels(in the existing premises)</i>	<i>20,54,64,000.00</i>
<i>D2</i>	<i>Equipping and furnishing and medical institute for, paramedical courses in the existing premises</i>	<i>5,27,26,250.00</i>

<i>E1</i>	<i>Recurring expenditure for medical college admn.cost for medical college</i>	<i>54,73,80,000.00</i>
<i>E2</i>	<i>2 admn.cost of super specialty departments,</i>	<i>54,79,20,000.00</i>
<i>F1</i>	<i>Launching of medical mobile project</i>	<i>19,42,00,000.00</i>
<i>F2</i>	<i>Corpus fund</i>	<i>100,00,00,000.00</i>
	<i>Total</i>	<i>737,22,83,239.00</i>