PROJECT REPORT



PROPOSED INSTITUTE OF MEDICAL SCIENCE & SUPER SPECIALITY HOSPITAL FOR

LATE DR. VENKATRAO DAWALE MEDICAL FOUNDATION

AT AMBAJOGAI, MAHARASHTRA, INDIA

PROPOSED INSTITUTE OF MEDICAL SCIENCE & SUPER SPECIALITY HOSPITAL

FOR

DR. VENKATRAO DAWLE MEDICAL FOUNDATION

AT

LATUR / AMBAJOGAI / MUMBAI

IN THE MAHARASHTRA STATE

PROJECT AT A GLANCE

Sr. No.	Title	Particulars
1	Name of the Trust/NGO	**LATE DR. VENKATRAO DAWLE MEDICAL FOUNDATION** **Wedsite;www.vdmf.org**
2	A) Registered Office B) Mailing Address	A)ADDRESS FOR COMMUNICATION; Banglow no. 06 Sai vihar new khadgao road,opp khaja nagar Latur 413512 B) Dawle Building, Ambajogai, Dist.:Beed, 431517 Maharashtra State. C)Email;drarundawle@gmail.com
3	Year of Establishment	In 1986 for servicing the cause of Humanity in Rural area.
4	No. and Date of Registration	E – 134 Latur dated 3rd September 1992.
5	Legal Status	Registered Charitable Trust under Bombay Charitable Trust Act,1950
6	Area of Operation	Entire India
7	Brief about Late Dr.Venkatrao Dawle	- In 1948 Established a Civil Dispensary in Ausa, Dist.:Latur. - In 1956 Established the department of Anatomy in Medical College,Aurangabad, (Marathwada Region).

		- In 1960 Obtained FRCS Degree from Edindrough, UK. - In 1962 Established a General Hospital and Surgical Center & performed all types of surgeries including Heart Surgery at Ambajogai, Dist.:Beed resulted in establishment of Government Medical College in Ambajogai. - Published countless Technical Papers in renowned Medical Journals. - Provided all types of medical facilities to the poor and needy People. - In 1986 Passed away leaving back his philosophy to provide Medical Relief to all at their doorstep with modern facilities in this field.
8	Brief about Dr.Arun Dawle,Executive President of the Foundation	- Picked up the baton from his illustrious father's hand and established this "NON-PROFIT ORIENTED TRUST" and providing State of Art Medical Treatment Facility to poor and needy people, either free of cost or at a reasonable & affordable cost.
9	Major Achievements of the Foundation	- Running a Super Speciality Cancer Hospital in Ambajogai in collaboration with the State Government of Maharashtra since 2001. - Started a 20 Bed Cancer Palliative Care center. - Treated over 20,000 cancer patients till date. Daily 80 to 100 patients are given Radio Therapy & Chemotherapy. - Conducted over 100 Medical Camps for treatment and carrying out health education & awareness. - Developed a professional delivery mechanism system to reach

		appropriate medical health to the unreached area/deepest pockets of Marathwada Region and adjoining areas of other Regions. - Conducting research & development activities in healthcare, pharmacy, etc. - Signed MOU with Indian Space Research Organisation (ISRO) for providing satellite based Telemedicine Network. Mobile Telemedicine Unit will cover rural population of Maharashtra. - Got Recognition as a Scientific and Industrial Research Organisation (SIRO) from Government of India, Ministry of Science & Technology, Department of Scientific & Industrial Research Technology.
10	Source of Income	- Donations; - Government Grants/Financial assistance; - Hospital Revenue.
11	Approvals	- Authorized to receive foreign contributions by way of financial assistance/donations/grants under Foreign Contribution (Regulation) Act,1976. - Approved under Section 80G of Income-Tax Act,1961.Valid up to the year 2008. - Approved under Section 35(1)(ii) of Income Tax Act 1961. Valid up to the year 2007.
12	Proposed Project with Financial Outlay	- Setting up One 350 Bed and Seven 700 Bed Super Speciality, Integrated Medical Hospital and College imparting high standard and relevant medical courses at under graduate and post graduate levels as also creating capacity building for para-medical. As also setting up Research & Development Centers for healthcare facilitations.

FINANCIAL OUTLAY (Unit wise & Aggregate)

PROJECT – I AMBAJOGAI (350 Beds)

(AMOUNT Rs. in Crores)

Sr. No.	Particulars	TOTAL
1	Land	**Own**
2	Buildings, Furniture & Fixtures, Plant, Machinery & Equipments	**192**
3	Recurring Expenses (for 2 years) {Rs.28 Crores}	
4	Pre-operative Expenses	**15**
5	**TOTAL (1 to 4)**	**207**

PROJECT – I I LATUR (700 Beds)

(AMOUNT Rs. in Crores)

Sr. No.	Particulars	TOTAL
1	Land	**30**
2	Buildings, Furniture & Fixtures, Plant, Machinery & Equipments	**412**
3	Recurring Expenses (for 4 years)	**94**
4	Pre-operative Expenses	**13**
5	**TOTAL (1 to 4)**	**549**

DONATIONS / FINANCIAL ASSISTANCE REQUESTED FOR -------

1.	**PROJECT I**	**Rs. 207 Crores.**
2.	**PROJECT II**	**Rs. 549 Crores.**
	TOTAL	**Rs.756 Crores.**

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INTRODUCTION

Marathwada is a backward and under developed part of Maharashtra which was under the Nizam rule in the earst while Nizam state. India got freedom on 15th August 1947, however, Marathwada attained freedom from the Nizam rule on 17th September 1948. The present Ambejogai town was then called Mominabad and was in the forefront of the freedom struggle. The chief Architect of the Marathwada region Shri. Swami Ramanand Thrith, who was the then Hyderabad State Congress President, had established a nationalist education center by name Yogeshwari Education Society. He was ably supported by Shri. Babashaheb Paranjape and others. The cavalry unit of the British army was stationed at Ambejogai during the Nizam rule. After the Police action in 1948, the army units were abandoned and left the place.

Ambejogai had a very good climate, which was ideally suited for establishment of a hospital. Hence, in 1952 a T.B. Sanitarium was established by the then Hyderabad State Government. A number of highly qualified foreign trained Indian doctors worked in this hospital. Late Dr. Venkatrao Dawle, had done his MBBS in 1948 from Osmania University, Hyderabad and FRCS in 1960 from Edindrough, UK. Dr. Venkatrao Dawle born in a poor illiterate peasants family in Hadolti, Dist. Osamanbad, was a totally self made man, who had worked in the agriculture and in the households during his school days. He did his Matriculation from Government High School, Latur and proceeded to Hyderabad for his further education, where he was selected in the Air Force and successfully completed his flying training, simultaneously he was also selected for the Medical course. He opted for the Medical Profession and completed his MBBS with distinction in

1948 and worked as Medical officer at Taluka Ausa, Dist. Osmanabad, where with the help of the local people he established a civil dispensary. He was the first Medical Teacher to be appointed at newly established Medical College, Aurangabad in 1956, where he established the Department of Anatomy. In 1957, he went to England and obtained FRCS Degree from Edindrough. He worked under renowned General and Heart Surgeons in UK for 4 years. After returning to India he opted to work in Ambejogai, which was then called Mominabad. There was no electricity, Telephones and direct bus or train services to any district head quarters from Ambejogai.

Dr. Venkatrao Dawle established a good general hospital in 1962 at Ambejogai and started good surgical center where all types of surgeries including Heart surgery were performed by him. During those days Heart surgery was not performed any where outside Bombay.

Dr. Venkatrao Dawle published many Technical papers in renowned Medical Journals. Because of his hard work, caring attitude he was immensely popular among the masses and is a household name even today in the entire Marathwada region. Qualified Doctors are reluctant to work in the rural areas. Dr. Venkatrao Dawle was an exception to this & inspired many Doctors to work in the rural areas. His philosophy to provide Medical Relief to all at their doorsteps was the key for his achievements. He conceptualized the establishment of a Medical College at Ambejogai & succeeded in this attempt with the co-operation of all the sections of the society & the entire political spectrum of that time. He wanted to provide all the modern facilities to the poor & needy people of Maharashtra, either free of cost or at a affordable cost.

The problem of Cancer, Heart Diseases, etc. needed specialized care and trained & dedicated manpower. Even today despite tremendous progress made in Medical & other fields, poor people of Marathwada cannot afford the Advanced Medical Treatment.

After the death of Dr. Venkatrao Dawle on 16th August, 1986, a Medical Foundation was established in his memory, with a view to provide State of Art Medical Treatment Facility to poor & needy people, either free of cost or at a reasonable & affordable cost.

AIMS AND OBJECTIVES

Late Dr. Venkatrao Dawle Medical Foundation, which is a registered charitable trust.

The Aims & Objectives of the Medical Foundation are:

1. To provide comprehensive health care to the entire spectrum of the society irrespective of Cast, Creed and language.

2. To establish a state of art medical Specialty and super specialty institute.

3. Health awareness programme for the common masses with special attention to Cancer, AIDS, TB and other communicable diseases.

4. To provide post graduate facility to the Medical Community.

5. Participation in all National health care program.

6. Establishment of well-equipped mobile hospital to cater to the needs of rural masses at their doorsteps.

7. Establishment of Satellite health care center.

8. Establishment of flying squad ambulance service.

9. Research activity in medical field. One of the aims of the Medical Foundation is to provide regular CME (Continuation of medical education) activity for the technical staff of the foundation and other Doctors in this region. In this activity Guests, Doctors and experts from various fields from India & abroad will be invited as faculty.

The Medical Foundation is authorized to receive foreign contribution under Foreign Contribution (Regulation) Act 1976. Donation to Medical Foundation are exempted from Income Tax under 80G of Income Tax Act 1961.

TRUSTEES & OFFICE BEARERS

1. President : Dr. Shivajirao Patil Nilangekar

   MA, LLB, PHD

   Member of Legislative Assembly (MLA)

   Former Chief Minister of Maharashtra

   Freedom Fighter & Social Worker

   Member of Maharashtra Legislative Assembly since 1962.

2. Executive
President : Dr. A.V.Dawle
MS
Consulting General & Cardio Thoracic Surgeon.
Formally Associate Professor of Surgery at Grant Medical College & J.J. Hospital, Mumbai.
Presently Honorary Professor of Surgery – Medical College, Ambejogai.

3. Trustee : Vrushali Patil
B.A,social worker

4. Trustee : Mr. Arun Somway
BSC LLB
Advocate & Social worker – Hyderbad

5. Secretary : Rupa Kamte
LLB,Social worker

6 Advisor : Dr. Prof. B.K. Goyal
MD, FRCP-EDIN., DTM & H. (LIV.), MICCTD (BER.), FCCP (USA).
Director Interventional – Cardiology & Cath Lab.
Honorary consultant Cardiologist

Texas Heart Institute, Houston, Texas, USA.
Honarary Cardiologist to President of India
Padmabhushan & Padmashree Awardee

PRESENT STATUS

1. **Cancer Hospital for treatment of Cancer patients.**

Cancer is a dreaded problem throughout India. Late Dr. Venkatrao Dawle Medical Foundation has established a Cancer Centre at Ambajogai where daily 80 to 100 patients are given Radio Therapy & Chemotherapy. Surgical Oncology section is also fully operational with well-equipped operation theatre. The Equipments in Cancer hospital are:

a) ALCYON II Cobalt machine for radiotherapy
b) Cesium – 137 manuals after loading Brachy therapy.

2. **20 beds cancer palliative care center.**

Considering the great need for comprehensive palliative care treatment facility to the Cancer

patients. Late Dr. Venkatrao Dawle Medical Foundation has started a 20-bed cancer palliative care center. This type of Cancer palliative care center is first of its kind outside Bombay & Pune. It is among the first ten such Palliative care centers in India.

3. 3.25 Acres of land for the proposed institute of medical sciences.

4. Fully computerized Pathological laboratory.

PROPOSED PROJECT: PHASE – I - AMBAJOGAI

The Geographical situation of Ambejogai makes it ideal place as Ambejogai is situated within a 100 km. distance from all the district head quarters of Marathwada and the adjoining Andhra Pradesh & Karnataka State. For this reason the Medical Foundation has proposed to establish a 350 bedded Institute of Medical Sciences at Ambejogai, where all the specialty & super specialty medical treatment facility which includes Cardiology, Cardio Vascular Surgery, Neurology, NeuroSurgery, Nephrology, Urology, Burn & Plastic surgery, Orthopedics, Ophthalmology, Surgery, Medicine, Obstrecics & Gynecology, ENT, Dental, Skin and VD, Intensive Care unit, will be available along with trained & qualified Doctors. A well-equipped Diagnostic Center with CT, MRI, Nuclear Medicine facility, will be made available in the institute with trained and qualified manpower. These facilities are not available in this region whose population is above 1.5 crores. The nearest available facility is at distance of about 300kms. The cost of these facilities is beyond the reach of the poor people & hence, these facilities will be made available to needy people at an affordable cost and / or on no profit no loss basis. The Foundation stone laying ceremony is performed by His Excellency Dr. P.C. Alexander, Governor of Maharashtra.

Breakup of no. of beds for Speciality and Super Speciality Institute of Medical Sciences:

- Obstrecics & Gynecology : 140 Beds
- Pediatric : 40 Beds

- Surgery : 140 Beds
  General Surgery – 60 beds

  Cardio Vascular – 30 beds

  Urology – 30 beds

  Neuro Surgery – 20 beds

- Medicine : 140 Beds
  Medicine – 60 beds

  Cardiology – 40 beds

  Nephrology – 40 beds

- Ophthalmology : 20 Beds

- Oncology : 60 Beds
  Surgical Oncology – 40 beds

  Medical Oncology – 20 beds

- Burns : 20 Beds

- Orthopedics : 30 Beds

- ENT : 10 Beds

- ICCU : 40 Beds

- Palliative Care : 60 Beds

Total:	:	**700 Beds**

also including -

- Operation Theatres : 16 Nos.

BUDGETARY ESTIMATE

……

I. NON RECURRING EXPENSES

A) Proposed Hospital Building

Total built up area. 7,00,000.00 Sft.

No. of Beds 700 & Area per Bed 1000 sft.

Civil work- **Rs.52.50 Crs.**

To include All civil works such as Excavation, levelling, filling, R.C.C. works viz. Column beams, slabs, external sand face plastering, Internal cement plaster,

Decorative stone flooring in Granite/marble with wall skirting, jamb lining in granite in overlapping, Ceramic tile Dados in toilet, kitchen, pantry and dinning area. Kotah stone flooring in all other areas, Aluminium windows, doors, etc.

Plumbing work **Rs. 2.60 Crs.**

To include Open/Concealed type GI/CI/PVC pipes plumbing with necessary plumbing fixtures, Water management with fittings

and fixtures, Sanitary wares of approved colours including Toilet paper holder, Soap dish, Liquid Soap dispenser etc.

Electrical work **Rs. 17.56 Crs.**
To include all external and internal electrical work point wiring, distribution boards cabling all fittings fixtures etc.

Substation **Rs.0.558 crs.**
To include Transformer, main distribution panel external cabling etc.

Air-conditioning (1200 tons) **Rs. 7.82 crs.**
To include central air-conditioning works with chillers, piping, grills etc.

Interior furnishing works **Rs. 37.00 crs.**
(Area: 1,22,000 sft.)

Fixed furniture
To include partitions Low-full height in laminate Storage units – low/high, Side units, Column paneling, decorative facias, moulds etc.

Loose furniture
To include desk unit's Laminate top, beds, room chairs, staff chairs, visitor's chairs, Lounge chairs, centre/ corner tables, sofas etc.

False ceiling
To include Gypsum board & Armstrong type false ceiling.

Finishing works
To include Wall Punning, Painting, in all canteen area store, cold storage, utensils, toilets etc.

Soft furnishing works
To include all soft furnishing works such as venation blinds etc.

Landscaping works **Rs. 3.00 crs.**
To include all soft & hard landscaping works paving works, decorative structures such as water body etc. in granite / marble etc.

Other Hospital infra structures **Rs.6.70 crs.**

Total cost of Hospital Structure is Rs.127.74 Crores

B) Doctors & Staff Quarters

'A' Type Quarters – 40 Nos. = 72,000 sq. ft.

'B' Type Quarters – 20 Nos. = 28,000 sq. ft.

'C' Type Quarters – 60 Nos.= 20,000 sq. ft.

'D' Type Quarters – 40 Nos.= 18,000 sq. ft.

'E' Dharamshalas – 100 Nos. = 20,000 sq. ft.

Total area under Construction is 1,58,000.00 Sft.

Civil work **Rs. 9.50 crs.**

To include All civil works such as Excavation, levelling, filling, R.C.C. works viz. Column beams, slabs, external sand face plastering, Internal cement plaster,

Decorative stone flooring in Granite/marble and mosaic with wall skirting, jamb lining in granite in overlapping, Ceramic tile Dados in toilet, kitchen, pantry and dinning area. Kotah stone flooring in all areas, Aluminium windows, doors, etc.

Plumbing work **Rs. 0.474 crs.**

To include Open/Concealed type GI/CI/PVC pipes plumbing with necessary plumbing fixtures, Water management with fittings and fixtures, sanitary wares of approved colours including Toilet paper holder, Soap dish, Liquid Soap dispenser etc.

Electrical work **Rs. 3.75 crs.**

To include all external and internal electrical work point wiring, distribution boards cabling all fittings fixtures etc.

Substation **Rs. 0.17 crs.**
To include Transformer, main distribution panel external cabling etc.

Air-conditioning (15 tons) **Rs. 0.281 crs.**
To include central air-conditioning works with chillers piping grills etc.

Interior furnishing works **Rs. 9.372 crs.**

Fixed furniture
To include partitions Low-full height in laminate Storage units – low/high, Side units, Column paneling, decorative facias, moulds etc.

Loose furniture
To include cabin desk units, credenza units – Laminate top, beds, cabin chairs, staff chairs, visitors chairs, Lounge chairs, centre / corner tables, sofas etc.

False ceiling
To include Gypsum board & Armstrong type false ceiling.

Finishing works
To include Wall Punning, Painting, in all canteen area store, cold storage, utensils toilets etc.

Soft furnishing works
To include all soft furnishing works such as venation blinds etc.

Lifts- **Rs.2.14 crs.**
4 nos. streture lifts with stainless steel body. (Automatic.)
6 nos. 16 passengers lift

4nos. 8 passengers for Doctors

Firefighting system: **Rs. 2.50 crs.**
Hydrant system, Sprinkler system

Total cost of Doctors & Staff Quarters is Rs.28.267 Crores

Total of Hospital structure and Doctors & Staff quarters is Rs.156.007 Crores

Add 5 % on above as Miscellaneous: **Rs.7.80 Crores**

Total including miscellaneous is Rs.163.807 Crores

Add 15 % Consultancy charges: **Rs.24.571 Crores**

Grand total of Construction Cost Rs.188.378 Crores

C) LIST OF EQUIPMENTS REQUIRED FOR THE PROPOSED HOSPITAL WITH THE APPROXIMATE COST

1. **Oncology Department:** **Rs.25.30 Crores**

   a. Linear Accelerator (high energy)

   b. HDR after loading Brachy Therapy
      With all standard Applicators

   c. Dosimetry System

   d. Mould Room

   e. Multi leaf Collimeter
      80 leaf with Dynamic MLC Software

   f. Portable Vision – LC 250

   g. Networking

2. **Cardio Vascular Surgery & Cardiology:** **Rs.27 Crores**

   a. Cath Lab

b. Cardio Vascular Equipments & Accessories

3. **Opthalmology: Rs.3.00 Crores**

4. **Neuro Surgery: Rs.1.00 Crores**

5. **Nuclear Medicine: Rs.4.00 Crores**

a. Spect Camera

b. Gamma Camera

6. **Burn & Plastic Department: Rs.4.00 Crores**

7. **Urology Department: Rs.10.00 Crores**

a. Auto Analyser

b. Multi Parameter Monitor

c. Colour Doppler

d. Ultra Sound

e. Lithotrepter

f. Diagonistic Resceting Cystoscope

g. Laser Equipment

8. **Operation Theatre Equipments – 16 nos.: Rs.6.00 Crores**

9. **Gastro Entrology: Rs.3.00 Crores**

10. **Nephrology:** **Rs.2.00 Crores**

11. **ICU Equipments:** **Rs.8.00 Crores**

For Twenty Beds with Ventilator and

Central monitoring systems.

12. **Microbiology:** **Rs.2.00 Crores**

13. **Blood Bank:** **Rs.2.00 Crores**

14. **Laboratory Equipments:** **Rs.4.00 Crores**

a. Chemo Illuminance

b. Auto Analyser

c. Electrolyte measuring machine

d. Coagulometer

e. Cell Counter
f. Blood Gas analyzer
g. Electrophoresis
h. RIA Systems

15. **C.T. Scan:** **Rs.3.00 Crores**

16. **MRI:** **Rs.8.00 Crores**

17. **Image X – Ray:** **Rs.4.00 Crores**

a. 800 MA

Rs.

0.6 Crores

b. Portable X – Ray

c. 200 MA

d. C-arm IIF

Rs.

0.10 Crores

18. **Laundry Equipments:** **Rs.0.50 Crores**

19. **Kitchen Equipments:** **Rs.0.40 Crores**

20. **Bio – hazardous Waste disposal plant:Rs.0.40 Crores**

21. **Generators:** **Rs.2.00 Crores**

Capacity 1500 KWT

22. **Ambulance Services:** **Rs.1.50 Crores**

23. **Tele Medicine:** **Rs.1.00 Crores**

24. **Well-equiped Mobile hospital:** **Rs.6.00 Crores**

with three mobile vans with operation theater & equipments, ambulance, staff Bus, boils apparatus ray, labour room,

staff accommodation Tents and Audio visual equipments for Public education.

25. **Flying Squad ambulance Services:** **Rs.10.00 Crores**

26. **Five Satellite Health care center:** **Rs.30.00 Crores**
with 25 beds each with equipments & staff

27. **Intelligent building management System:** **Rs.2.00 Crores**

28. **Solar Energy Equipments:** **Rs.2.00 Crores**

29. **Re-incycling of water plant:** **Rs.1.00 Crores**

30. **Modern Health Club for Patients & Doctors:** **Rs.6.00 Crores**

31. **EPABX & Video Conferencing:** **Rs.2.00 Crores**

32. **Generators – 5 Nos.:** **Rs.2.00 Crores**
100 KW Capacity for Satelite Health care Centre.

Total Cost of the Equipments required for the Hospital is Rs.183.00 Crores

Add 5% Consultancy Charges **Rs.9.155 Crores**

Total of Cost including equipments & Consultancy charges Rs.192.155 Crores

Total Cost of Non Recurring Expenses A+B+C i.e Cost of Hospital Structure, Doctor & Staff Quarters and Equipments required for the hospital is Rs.380.533 Crores

Add 3% contingencies to above total: **Rs.11.416 Crores**

Total of above with contingencies: Rs.391.949 Crores

Add 5% Administration Cost to above total: **Rs.19.597 Crores**

Total of Non Recurring Expenses

Rs.411.546 Crores

Add: Cost of the Land: Rs.175.00 crs.

Grand Total of Non Recurring Expenses
Rs.586.546 Crores

Say Rs.587 Crs.

II. RECURRING EXPENSES

	Staff of the Hospital with their Annual Salary				
A.	**Doctors**	**Senior**	**Junior**	**Resident**	**Total**
		consultant	**consultant**	**Dr.**	
	Surgeon	6	4	6	16
	Gyneacologist	2	4	6	12
	Anasthecia	2	4	12	18
	Orthopedic	2	4	6	12
	Pediatrician	2	4	6	12
	Opthalmologist	2	4	2	8
	Medicine	6	4	6	16
	Oncology	2	4	2	8
	Pathology	2	4	2	8

	Radiology	2	4	2	8
	Nephrology	2	4	2	8
	Urology	2	4	2	8
	Burn / Plastic	2	4	6	12
	Cardiology	2	4	6	12
	Cardio Thorasic	2	4	6	12
	Neuro Surgery	2	4	2	8
	Psychiatric	2	4	-	6
	Microbiology	2	4	-	6
	Skin / VD	2	4	-	6
	Bio Chemistry	2	-	-	2
	Blood Bank	2	-	-	2
		50	**76**	**74**	**200**
B.	**Technicians**	**No. of Technicians**			
	Pathology	24			
	Radiology	12			
	Nephrology	6			
	Urology	6			
	Cardiology	8			
	Microbiology	8			
	Bio Chemistry	8			
	Blood bank	8			
	Air Conditioning	6			
		86			

C.	**Nurses**	**No. of Staff**			
	Metron	4			
	Senior Nurses	30			
	Staff Nurse	280			
		314			
D.	**Servants**				
	Male Servants	100			
	Female Servants	90			
		190			
E.	**Administrative & other Staff**				
	Medical Director	2			
	Director Administration	2			
	Director Research	2			
	Office Superintendent	2			
	Accountant	2			
	Account Assistant	6			
	Dietecian	2			
	Statistion	4			
	Medical Social workers	16			
	Field workers	12			
	Steno	2			
	Computer Operators	12			
	Receptionist	4			
	Telephone operators	8			

	Clerks	12			
	Store keepers	16			
	Record keeper	8			
	Watchmen	32			
	Drivers	20			
	Electrician	6			
	Plumber	2			
	Gardner	2			
	Asst. Gardner	4			
	Dhobi	4			
	Barber	4			
	Sweeper	16			
	Khansama (cook)	6			
		208			

	Summary:	**No. of Staff**	**Amount**
A	**Doctors**	200	Rs. 2.50 crs
B	**Technicians**	86	Rs. 0.70 crs.
C	**Nurses**	314	Rs. 1.50 crs.
D	**Servants**	190	Rs. 0.63 crs.
E	**Administrative & other Staff**	208	Rs. 1.25 crs.
	Grand Total of Staff Salary:		Rs. 6.55 crs.

	i.e. 6.55 Crores per year.		
F	Recurring expenses on A/c of Electricity, Telephone, Office Expenses, Water charges, Insurance, Municipal Taxes, Equipment maintenance, food, fuel, medicines, Transportation of visiting doctors, uniform to staff, contingencies expenses, ETC.per year		Rs.22.00 crs.
G	Total recurring expenses for 1st year		Rs.28.55 crs.
H	Recurring expenses for 2nd year (20% increase over 1st year)		Rs. 34.26crs.
	GRAND TOTAL of Recurring expenses (G + H)		**Rs. 62.81 crs.** **Say Rs.62 Crs.**

TOTAL AVERAGE PROJECT COST PER UNIT

	SUMMARY OF EXPENSES	**Rs.**	
I	**NON - RECURRING EXPENSES – Land**	**175**	**CRORES**
II	**Land,Buildings,Furniture & Fixtures, Plant / Machinery / Equipments**	**412**	**CRORES**
III	**RECURRING EXPENSES (for 2 years)**	**62**	**CRORES**
IV	**PRE – OPERATIVE EXPENSES**	**18**	**CRORES**
	GRAND TOTAL OF NON-RECURRING &		
	RECURRING EXPENSES	**667**	**CRORES**
	Rupees Six Hundred Sixty Seven Crores only.		

It is proposed to have one Unit each at Ambajogai/Latur/Mumbai

TOTAL cost of six units = Rs.667 Crs X 3 Units =

Rs.2001 Crs.

(RUPEES TWO THOUSAND ONE CRORES ONLY)

PHOTOGRAPHS

TITLE









