

## Hospital & Education Project Report

**Divine Mother Society ( DMS Trust )** was founded in 1991 under the inspiration and guidance of Shri Kamakshi Baba ( Shri E.S Govardhan){1932-1991} to extend love and affection and do service to humanity without consideration of Caste, Community or Creed. The guiding principle is "Manava Seva, Madhava Seva" - Service to humanity is Service to God.

DMS Trust is a public registered charitable Trust under the Indian Trusts Act. It enjoys the benefit of 80-G for donors and has approval under Foreign Contribution Regulation Act.

Its activities are in broad categories: **(A) Healthcare and (B) Education, Scholarships & Poor feeding.**

### Part A: Healthcare

The Centre is located at Alamadhi village about 32 kms from Chennai Railway station. Alamadhi and its surrounding areas suffer from inadequate medical attention. The poor do not have access to even basic medical care, at prices that they can afford. The Healthcare service carried out at our Centre is as follows:

**Break up of OPD patients by Categories**

S.No.	Summary upto June '15	OPD-Nos.
1	School check ups	11116
2	Dental check ups	296
3	DMS Centre patients	27928
4	Gandhinagar patients	3005
5	Medical camp-Centre	892
6	Medical camp-Gandhinagar	425
7	Deworming	1246
8	Kamakshi Project (inclgd. Rubella & Typhoid)	4278
	<b>Total</b>	<b>49186</b>

Our experience of over 20 years with our Medical centre has convinced us that there is a real need for an agency with a sympathetic approach to this problem. The need is accentuated because we are not able to do justice with an OPD facility to patients who do not have support at home for their continued treatment or for post-surgery care etc. A hospital with 24X7 facilities will enable this care.

### Part B: Education, Scholarships & Poor feeding:

Every Saturday we give tuitions to about 150 poor children who cannot afford private tuitions. Our service extended till now is as follows:

**Coaching extended**

Parameter	Extent	Testimonials
Per year average numbers	200 to 300 children appearing for Matriculation/State Board syllabus	HMs' certificates for their schools
Numbers years given	Over 2000 students coached over 16 years	HMs' letters about school performance in district
Standards covered	Initially Std. X. Added Std. XII five years back. Last three years added VIII & IX stds.	
Scholarships provided	Average Rs. 60 Thousand per year, gross amount over Rs. 6.0 lakhs	Typical economic and family profiles of students

The children are given nutritious lunch after the tuition (poor feeding). It is a testimony to our commitment that these poor students who cannot afford private coaching have become school toppers and a few are District rankers after coming to our Centre. We additionally inculcate moral values.

Under a project called **Project Kamakshi** we assume healthcare for any poor girl child born in the village up to the age of 18. We undertake free checking and give free medicines/vaccines including Rubella which prevents their getting deformed children when they are attaining motherhood. Over 1200 girls are covered till now.

### **Poor feeding for Leprosy**

We offer food to persons with **Leprosy** every Thursday.

Exhibit I gives a detailed account of our activities.

*We shall be grateful for your support in extension of our activities particularly to set up a 20-bed Hospital for the poor. Detailed Project report is presented as Ex.II. The Outlay is Rs. 5.6 crores.*

### **The reasons why we are confident of offering excellent service:**

The following are the ways in which we are equipped:

- We own land in name of the Trust 2.5 acres freehold with Patta etc.
- OPD is being operated from 1994. Over 49000 patients examined/treated (till June 2015)
- Several Outreach camps already conducted with help from Apollo Hospitals, Rajan EyeCare, Jeevodaya Cancer Hospice, Radhatri Netralaya
- Under Project Kamakshi over 1200 girls have been enumerated along with mothers and health supervised
- Qualified doctor in charge Dr. Geetha Badrinath who is MD, Ped, DCH with over 30 years experience
- Over 2000 students given tuitions over last sixteen years
- Poor feeding done over ten years
- **Management is by trustees who are from IIM, Ahmedabad and rank holding CAs. They have held senior level management positions with leading corporates such as TVS, HDFC, Best & Crompton**

## **Ex. I**

### **DETAILS OF ACTIVITIES CARRIED ON**

#### **Activities of DMS Trust**

In line with our Preceptor's advice, initially the Trust provided food packets to persons afflicted with leprosy.

In 1993, the Trust decided that to pursue its activities it must have its own premises. It purchased land in April 1993 (area 2.5 acres) in Alamadhi village, Sholavaram Firka, Ponneri Taluk, Chengalput MGR District within the sub-registration district of Red Hills, Registration district of Madras North in Tamil Nadu. Since then, The Trust has focused its attention on the residents (including school children) of that area. The Trust's activities can be broadly classified into (A) Health and (B) Education, Scholarships and Poor feeding for students.

## Part A: Health care

### ➤ **Out-patient Centre and Camps:**

- DMS Trust has been running **an Out-patient Medical Centre** at Village Alamadhi **with a doctor and two full-time nurses. The centre provides out-patient treatment to the poor and counseling on health care** to residents of Alamadhi and nearby villages. (Annexure I gives the break up of OPD patients by categories). Gandhinagar is a hamlet where there is more density of population and it is about 2 kms from our Centre. We operate an outreach service twice a week at Gandhinagar where the inflow of OPD villagers is high. The quality and availability of medical facilities to the very poor is almost non-existent in the region, or very expensive and beyond the means of the residents. Hence villagers who come to us find the outcome very positive and economical.
- OPD cases DMS Trust has handled from 1994 till date may be divided into three categories:
  - ✓ Infective. The following are typical cases we have been getting:
    - ❖ Malaria
    - ❖ Jaundice
    - ❖ Typhoid
    - ❖ Pneumonia
    - ❖ Gastroenteritis
    - ❖ Dysentery
    - ❖ Upper & lower respiratory tract
  - ✓ Non infective. The following are typical cases we have been getting:
    - ❖ BP
    - ❖ Cholesterol
    - ❖ Cardiac
    - ❖ Diabetes
    - ❖ Renal
    - ❖ Genetic problems
  - ✓ Preventive. The following are typical cases we have been getting:
    - ❖ Ante natal for infants
    - ❖ Pre natal for expectant mothers
    - ❖ De-worming
    - ❖ Vitamin supplements

**The setting up of a hospital will make it possible to for us to devote more and better attention to these cases as OPD may not be adequate to respond to all cases. Besides, by operating OPD we are handicapped in serving patients who lack the medical infrastructure at home or where the family members may not devote their whole-hearted attention. This is particularly so when the patient is old and is considered as a liability. For post-surgery cases where after undergoing surgery elsewhere, we can give more appropriate service at our Centre when we have a 24X7 hospital.**

- For the boys who attend our coaching classes, we administer de-worming and vitamin tablets to deal with stomach/intestinal infections due to poor hygiene conditions/dental habits. The level of hygiene is very low in the village homes. Children do not have the culture of brushing their teeth, or combing their hair or washing their socks or clothes or cutting their nails or changing from school uniform at home. With a view to inculcating the right attitude and practices, the nurses inspect the children every week and students are motivated by the offer of prizes if they do well on these counts. Due to this involvement, the problem of

dental cavities in the target area has been reduced substantially. Their appetite picks up and this results in weight gain and greater concentration in studies. Please see letter from Apollo Hospitals enclosed, marked as Exhibit V-A. Girls are covered under Project Kamakshi described below.

- Outreach is an important attribute of our services by conducting free camps. DMS Trust conducts free camps for villagers including children in association with Apollo Hospitals/ Jeevodaya Cancer Hospice, Rajan Eye Care Hospital etc. For the first time in the history of Tamil Nadu, a dental camp for children was conducted with the help of Apollo Hospitals which moved doctors, equipment and materials to the village where the extraction and filling was done instead of requiring the patient to come to the clinic.
- The population in and around Alamadhi is widely dispersed and every 5 kms or so there are a cluster of houses. Therefore DMS Trust serves a very wide geographical base of the population. When camps are held at DMS Trust premises, DMS Trust sends a team to these villages a few days before the camp, to inform them about the camp and explain who and how the villagers would benefit.

#### ➤ **Project Kamakshi:**

This is a project very dear to us which is focused on poor girl children from birth till the age of 18. This project concentrates on preventing critical disabilities in the girl-child including providing injections of Rubella vaccine.

DMS Trust with its experience in medical care is convinced there exists a felt need for quality health care for certain typical problem cases such as for gastrointestinal, typhoid, pre-term babies etc.

### **Part B: Education to poor children, Scholarships and Poor feeding**

#### ➤ **Tuitions:**

- DMS Trust helps poor children in their studies, alongwith Food. Our Education activity covers coaching on Saturdays/Sundays to poor students from 5 schools in neighbouring villages who are to appear in their public exams.
- Most of the students who have been regular in attending classes eventually come out successful in the public examination giving a consistent pass percentage of over 80% year after year for our Centre. Some of these children also score centum as well as top their schools and districts. Please see Exhibits V-B (i) to B (iv), and V-C (i) to C (iii) being Testimonials from school HMs about the usefulness of our Tuitions and their school performance due to our Tuitions.
- Many students who have benefitted from our coaching have gone on to join degree and technical courses in various fields. More than anything, our coaching has enabled a large number of youngsters aim at targets in life that they could never dream of achieving.
- Annexure II gives the extent we have given coaching and the number of children who benefitted.
- Microsoft has donated licensed MS-Office software free of cost. We have four desk tops installed to give hands-on training to the children. Please see Exhibit V-D.

➤ **Scholarships:**

- From the year 2004 we have been identifying approximately 15 students every year who come to our Centre on merit-cum-means basis.
- Once the students pass out from 12<sup>th</sup> standard, if they wish to pursue degree or diploma courses in engineering, catering, technology etc., we provide them limited financial support for this purpose.
- We have disbursed more than Rs. 6 lakhs in the past 10 years and over 150 students have benefited so far.
- This is an enormous support for them as their parents for the most part are daily wage workers. The men work as Casual labour in the farms or as manual workers in the rice and onion godowns and the women as maid servants. The family income is ranging from Rs.3,000 to Rs.10,000 per month. Please see Exhibit V-E.

➤ **Inspirational tours:**

- DMS Trust organizes tours to IIT, Madras in the hope that such visits would light a spark in the young minds. Please see Exhibits V-F and V-G. In the month of Sep, 2003 the first batch of Village Alamathi students numbering about 60 visited the campus.
- Since then we have organized at least one tour every year. The itinerary usually includes visit to laboratories and facilities of a few departments and IIT, Madras Alumni Association sponsors their lunch.
- The rural kids get a chance of their life time to observe at first hand interesting demonstrations on science & technology and to experience the inspiring ambience of a premier institution of higher education.

➤ **Poor Feeding:**

- On days when Tuitions are given DMS Trust provides nutritious food for the students, which is presently prepared in-house. We are of the opinion that this is an important ingredient of the ambience of total learning that we provide to students who are preparing for their X and XII standard examinations.

**Annexure I**

**Break up of OPD patients by Categories**

<b>S.No.</b>	<b>Summary upto December'13</b>	<b>OPD-Nos.</b>
1	School check ups	11116
2	Dental check ups	296
3	DMS Centre patients	26029
4	Gandhinagar patients	2633
5	Medical camp-Centre	892
6	Medical camp-Gandhinagar	425
7	Deworming	1040
8	Kamakshi Project (inclgd. Ruebella & Typhoid)	3200
	<b>Total</b>	<b>45631</b>

## Annexure II

### Coaching extended

Parameter	Extent	Testimonials
Per year average numbers	200 to 300 children appearing for Matriculation/State Board syllabus	HM's certificates for their schools
Numbers years given	Over 2000 students coached over 16 years	HM's letter about school performance in district
Standards covered	Initially Std. X. Added Std. XII five years back. Last two years added VIII & IX stds.	
Scholarships provided	Average Rs. 60 Thousand per year, gross amount over Rs. 6.0 lakhs	Typical economic and family profiles of students

### Ex. II

## PROPOSED HOSPITAL & EDUCATION PROJECT

### OUTLINE OF PROPOSED PROJECT

The proposed project has two parts – medical and educational. DMS Trust has rich experience in both these areas of Medical care and Education/Poor feeding/Scholarships as explained in Exhibit II. The purpose of seeking approval under Sec. 35 AC and 80 GGA is to mobilize resources from individuals and corporations to undertake the increased level of existing activities.

These are separately discussed below.

#### Part A: Medical care

Alamadhi village and its surrounding areas suffer from inadequate medical attention. Annexure I indicates the population numbers being served by DMS Trust. Particularly, the poor do not have access to even basic medical care, at prices that they can afford. Annexure II gives the services presently available with existing hospitals in and around Alamadhi and Red hills. Our experience of over 20 years with our Medical centre has convinced us that there is a real need for an agency with a sympathetic approach to this problem. The need is accentuated because we are not able to do justice with an OPD facility to patients who do not have support at home for their continued treatment or for post-surgery care etc. A hospital with 24X7 facilities will enable this care.

The Proposal is to set up Kamakshi Baba Hospital Project which includes the on-going OPD & Outreach Camps.

#### Part A in detail:

The proposal is to set up a 20-bed hospital at Alamadhi equipped to deal with the kind of illnesses and health matters that are endemic in the area and to provide appropriate level of care.

At least 15 beds will be for the poor and not more than 5 beds will be operated on Commercial basis.

With this in view it is proposed to start with providing the following medical care as soon as the facilities are ready for Phase I say by 1<sup>st</sup> September 2015.

The Hospital will offer initially, say from 1<sup>st</sup> Sept. '15 upto 31<sup>st</sup> Aug.2016:

- Pediatrics based on International standards for rural set up
- Obstetrics with qualified Obstetricians
- Labour room plus theatre including new born nursery
- General medicines – adult.
- Facilities for Testing/Screening:

Lab., X-ray, ECG, Ultrasound.

Laboratories are of three types:

- ✓ Bio chemistry
- ✓ Clinical Pathology
- ✓ Pure pathology

We plan to have only Bio chemistry and Clinical Pathology

As further facilities are installed, we propose to expand the scope of medical activity in Phase II to cover the following areas for diagnosis and treatment (starting from September 2016)

From 1<sup>st</sup> Sept. 2016, this will be extended to:

- NICU: New born Intensive Care Unit
- ENT
- Dermatology
- Urology
- Gastroenterology

It is proposed that at least 15 beds will be for the very poor and the services will be free. There will be no Consultation fees. Medicines and test will be charged. There will also be a Room rent of per day Rs. 100 per bed intended to cover laundry, room upkeep, water, power, administrative and establishment costs. Needless to say Rs. 100 is a token charge.

For the balance not more than 5 beds, Consultation fees will be charged as also Medicines and tests. Any Consultation brought in from the city to examine/treat will also be charged. The Room rent per day for each bed will be Rs. 500.

The existing OPD unit and Outreach camps will be integrated with the hospital and will continue to function as at present.

Adequate documentation such as Aadhar card, Ration card, Head – panchayath certificate, local inquiries, Voter id and for children, HM's certificate will be prescribed and maintained to ensure that the benefits inure to the target audience.

Location: The project will be located at our existing Centre in Village Alamadhi (Ponneri Taluk, Tamil Nadu) where we have freehold land (Patta) 2.5 acres in the name of the Trust.

**Part B:** Tuitions, Poor feeding and Scholarships. These are presently on-going activities.

**Part B in detail:** Tuitions and Scholarships.

The existing activity of providing support for education of students from poor families – by way of tuitions, inspirational tours, and scholarships, as explained in Exhibit II – will continue. The Proposal aims at doubling the number of students from the present 250 numbers to 500, and scholarships from Rs. 0.60 lakhs per year to Rs.1 .50 lakhs.

#### Annexure I

#### Population of Alamadhi Panchayat & Neighbouring Panchayats

S.No.	Panchayath	Population Numbers
1	Alamadhi Panchayat(Including Edapalayam)	25000
2	Kannikapuram Panchayath	5000
3	Koduveli Panchayth	5000
4	Poochiathipedu	10000
5	Ayilacheri	5000
6	Nallore & Ghandi Nagar Panchayath	40000
7	Konnimedu & Pammathukulam Panchayath	20000
	<b>Total</b>	<b>110000</b>

#### Annexure II

#### List of hospitals in & around Alamadhi and Red hills

S.no	Name	Location	Distance(in kms)
1	NMD Hospital (mostly for Diabetics)	Bypass	5
2	PARK Hospital (PHC)	Red Hills	5
3	GOVT Hospital	Padiayanallur	10
4	Stanley Student Training Hospital	Alamadhi	3 (1 day per week)
5	Thangasami Hospital ( for Eyes)	Gandhi Nagar	Yet to start
6	Vanaja Hospital	Red Hills	5

#### Location:

The location is at our Centre where we have freehold land (Patta) 2,5 acres in our name. This location is at Village Alamadhi. It is a Panchayath.

#### Benefit to patients:

**The hallmark of DMS Trust would be medical attention with human care. Our approach includes guidance in hygiene, nutrition and sanitation. Many cases of patients who are considered liabilities in their households are treated by us and not**

only their physical condition improves but they gain peace of mind from the love and affection they get.

ESTIMATED COST

**SUMMARY of CAPITAL OUTLAY & OPERATING EXPENSES**

**TIME FRAME: 3 YEARS (Rs./lakhs)**

**Need for (i) Hospital and (ii) improving Education, Poor feeding & Scholarships**

The proposal for seeking approval under Sec. 35 AC and 80 GGA is to mobilize resources from individuals and corporations to undertake new activities and to increase the level of on-going activities.

**The Proposal**

The Proposal is divided into 2 distinct parts as explained in Exhibit III:

**Part A:** Kamakshi Baba Hospital Project including on-going OPD & Outreach Camps

**Part B:** Tuitions, Poor feeding and Scholarships. These are on-going activities.

**AA PART A: KAMAKSHI BABA HOSPITAL PROJECT Rs./lakhs**

			YEAR I (Sept.'14- Aug.'15)	YEAR II (Sept.'15 – Aug.'16)	YEAR III (Sept.'16 – Aug.'17)	Total
AA1	I.	Capital outlay				
AA1a		Building, facilities	39	72		111
AA1b		Hospital equipment		60	33	93
AA1c		Solar equipment		46		46
AA1d		Equipment - Mechanised Kitchen		19	16	35
AA2	II.	Operating expenditure	6	12	203	221
		<b>TOTAL</b>	45	209	252	506

**AB PART B: TUITIONS, POOR FEEDING, SCHOLARSHIPS Rs./lakhs**

			YEAR I (Sept.'14- Aug.'15)	YEAR II (Sept.'15 – Aug.'16)	YEAR III (Sept.'16 – Aug.'17)	Total
AB1	I.	Capital outlay				
AB1		Equipment – LCD Projector/Computers	10	5		15
AB2	II.	Operating expenditure	13	13	13	39
		<b>TOTAL</b>	23	18	13	54

AC		<b>GRAND TOTAL-PART A &amp; PART B: HOSPITAL PROJECT, TUITIONS, POOR FEEDING SCHOLARSHIPS</b>	YEAR I (Sept.'14- Aug.'15)	YEAR II (Sept.'15 – Aug.'16)	YEAR III (Sept.'16 – Aug.'17)	Total
AC1	I.	Capital outlay	49	202	49	300
AC2	II.	Operating expenditure	19	25	216	260
		<b>TOTAL</b>	68	227	265	560

AC		<b>GRAND TOTAL-PART A &amp; PART B: HOSPITAL PROJECT, TUITIONS, POOR FEEDING SCHOLARSHIPS</b>	<b>YEAR I (Sept.'14- Aug.'15)</b>	<b>YEAR II (Sept.'15 – Aug.'16)</b>	<b>YEAR III (Sept.'16 – Aug.'17)</b>	<b>Total</b>
AC1	I.	Capital outlay	49	202	49	300
AC2	II.	Operating expenditure	19	25	216	260
		<b>TOTAL</b>	68	227	265	560
BB		<b>TO BE MET BY</b>				
BB1		Investment as on 31st March 2014 available	13	10	7	5
BB2		Donations to be received during the year utilised ( <b>see CC1a below</b> )	60	200	197	457
BB3		Interest received for the year based on Prev. yr. bal. of FDs ( <b>see CC3 below</b> )	0	3	4	7
BB4		Income (other than Charity shows)	1	12	46	59
BB5		Charity shows – surplus	4	9	16	29
BB6		Investment as on 31st March 2014 withdrawn for use	3	3	2	8
BB7		<b>TOTAL</b> (BB2 to BB6)	68	227	265	560
CC		<b>Donations mobilisation, Utilisation and Investible surplus</b>	<b>YEAR I (Sept.'14- Aug.'15)</b>	<b>YEAR II (Sept.'15 – Aug.'16)</b>	<b>YEAR III (Sept.'16 – Aug.'17)</b>	
CC1		Donations to be received during the year	101	210	495	
		Of which:				
CC1a		Donations to be utilised	60	200	197	
CC1b		Donations invested in FDs	41	10	298	
CC2		Donations invested in FDs ( <b>cumulative</b> )(based on CC1b)	41	51	349	
CC3		Interest received for the year based on Opening bal. of FDs (see Notes below)	0	3.28	4.08	

Notes: Interest @ 8% pa on Previous Year Cum. Bal. of FDs shown in CC2. It is Rs. 28 lakhs from Year IV onwards but not taken in above Table.

**PART A: KAMAKSHI BABA HOSPITAL PROJECT – Buildings, Facilities**

(ref. item AA1a of SUMMARY)

Cost estimates for (i) Buildings, (ii) Facilities				Rs./lakhs	
S. No.	Particulars	Qty	Unit	Rate	Cost
1.00	<b>BUILDINGS</b>				
1.01	Construction cost	4000	sq.ft	1600	64.00
1.02	Area development	10000	sq.ft	5	0.50
1.03	<b>TOTAL</b>				<b>64.50</b>
	<b>ROUNDED OFF</b>				<b>65</b>
2.00	<b>FACILITIES</b>				
2.01	Electricals/Sanitary/Water supply				9.67
2.02	Partitions	4000	sq.ft	300	12.00
2.03	Ramp cost	LS			3.00
2.04	Oxygen lines	4000	sq.ft	200	8.00
2.05	Theatre specials	350	sq.ft	400	1.40
2.06	U/G/Tank(OH)	20000	Ltr.	40	8.00
2.07	Approvals etc/Demand charges	LS			2.00
2.08	Fencing (marginal balance to be done)	LS			0.25
2.09	Road/Approval/Hand stand, cycle stand/car stand	LS			2.00
2.10	<b>TOTAL</b>				<b>46.32</b>
	<b>ROUNDED OFF</b>				<b>46</b>
	<b>GRAND TOTAL</b>				<b>111</b>

**PART A: KAMAKSHI BABA HOSPITAL PROJECT - Buildings, Facilities – break up  
Year wise**

S.No.	Particulars	YEAR 1 (Sept.'14- Aug.'15)	YEAR II (Sept.'15 – Aug.'16)	Total (Rs./lakhs)
1.00	<b>BUILDINGS</b>			
1.01	Construction cost	32	32	64
1.02	Area development	0.5		0.5
1.03	<b>TOTAL</b>	<b>32.5</b>	<b>32</b>	<b>64.5</b>
	<b>ROUNDED OFF</b>	<b>33</b>	<b>32</b>	<b>65</b>
2.00	<b>FACILITIES</b>			
2.01	Electricals/Sanitary/Water supply	4	5.67	9.67
2.02	Partitions	0	12	12
2.03	Ramp cost	0	3	3
2.04	Oxygen lines, Central Oxygen supply	0	8	8
2.05	Theatre specials	0	1.4	1.4
2.06	U/G/Tank(OH)	0	8	8
2.07	Approvals etc/Demand charges	2	0	2

2.08	Fencing (marginal balance to be done)	0.25	0	0.25
2.09	Road/Approval/Hand stand, cycle stand/car stand	0	2	2
2.10	<b>TOTAL</b>	<b>6.25</b>	<b>40.07</b>	<b>46.32</b>
	<b>ROUNDED OFF</b>	<b>6</b>	<b>40</b>	<b>46</b>
	<b>GRAND TOTAL</b>	<b>39</b>	<b>72</b>	<b>111</b>

<b>HOSPITAL EQUIPMENT</b> (ref. item AA1b of SUMMARY)
--

Break up of Capex between Years II and III (Rs./lakhs)					
S.No.	Item	Qty	YEAR II (Sept.15- Aug.16)	YEAR III (Sept.16- Aug.17)	Total Cost (Years II + III)
1	Cot including Baby cots	20	2	2	4
2	Mattress	20	0.8	0.8	1.6
3	Bedside cot with mat	20	1.4	1.4	2.8
4	Bedside locker	20	1	0	1
5	Computers		1	2	3
6	Air conditioners	10	1	3	4
7	Fridge	10	1	3	4
8	OT Table		1.5	0	1.5
9	Labour Table		1	0	1
10	OT Light/Ward Light		2.75	0	2.75
11	OT Instruments		2	0	2
12	Boyles		14	0	14
13	Warmer		1	0	1
14	Phototherapy		1	0	1
15	Consumables		6	9	15
16	Scan Machine		10	0	10
17	X-ray, Ultrasound, ECG		5	0	5
18	Laboratory		5	10	15
19	Misc.		2.05	2.18	4.18
	<b>TOTAL</b>		<b>59.50</b>	<b>33.38</b>	<b>92.83</b>
	<b>ROUNDED OFF</b>		<b>60</b>	<b>33</b>	<b>93</b>

Notes:

1. X-ray, Ultrasound, ECG to be operated in house
2. Misc. includes IV Stand (Saline stand), Oxy meters, Nebulizers, Suction apparatus, Digifusion, Pillow covers, Stretchers, Trolleys, Wheelchairs, Chairs, OT Linen, Fire extinguishers, Spot light (Focus), Examination Table etc.

<b>SOLAR EQUIPMENT (Year II: Sept.'15 – Aug.'16)</b> (ref. item AA1c of SUMMARY)		
<b>S.No.</b>	<b>Item</b>	<b>Cost (Rs./lakhs)</b>
1	Building-wide convenience power, essential for lighting, fans, ventilation and power outlets 12KWp + 72 KW/hr. Battery back up for 4 hrs	15.11
2	Kitchen equipment including 5 KW Solar Power for other commercial kitchen equipment	6.3
3	Building wide air conditioning 18 KW of solar without battery back up	17.28
4	Major medical equipment 5 KVA transformer	7.2
	<b>TOTAL</b>	<b>45.89</b>
	<b>Rounded off</b>	<b>46</b>

Notes:

Cost has been arrived at after taking Subsidy offered. The vendor takes the responsibility.

<b>KITCHEN EQUIPMENT</b> (ref. item AA1d of SUMMARY)				
<b>OPERATIONAL DETAILS</b>				
<b>CAPACITY:</b>	<b>500</b>	<b>RICE MEALS PER DAY</b>	<b>FOR PREPARING</b>	
<b>ITEM</b>	<b>KGS</b>		<b>MEALS (Nos.)</b>	<b>GRAMS/ML</b>
RICE	250		500	500
VEGETABLES	100		500	200
SAMBAR/RASAM	100		500	200
<b>EQUIPMENTS</b>	<b>NOS</b>	<b>EACH VESSEL</b>		
DOUBLE JACKET VESSELS	4	200	LITRES	
MILK VESSEL	1	100	LITRES	
VEG. CUTTING	2	50	KGS	
SUPER BOILER	1	500	500 : No need for LICENSE	

FINANCIAL DETAILS		Rs./lakhs		
EQUIPMENTS	Per vessel Cost	YEAR II (Sept.15- Aug.16)	YEAR III (Sept.16- Aug.17)	Total Cost (Years II + III)
DOUBLE JACKET VESSELS	4.0	8	8.0	16.0
MILK VESSEL	1.5	1.5		1.5
VEG. CUTTING	0.8	1.5		1.5
SUPER BOILER	4.0	2	2.0	4.0
TROLLEYS	1.0	1.0		1.0
WEIGHING MACHINE	0.5	0.5		0.5
CHEST FREEZER	0.3	0.3		0.3
REFRIGERATORS	2.0	1	1.0	2.0
MISC. EQPMT	3.0		3.0	3.0
VESSELS/POT RACKS/FIRE FIGHTING	5.0	3	2.0	5.0
<b>TOTAL</b>		18.75	16.0	34.8
<b>ROUNDED OFF</b>		19	16	35

Notes:

1. The Mechanized Kitchen is intended to service the Poor feeding requirements on Weekly basis and Hospital & DMS Trust staff requirements on Daily basis.
2. Only Rice meals are to be prepared and not Chappati as Chappatis are not feasible. Chappatis made need to be consumed within an hour of preparation, else they become hard.
3. Entire Kitchen will be outsourced to outside vendor.

KAMAKSHI BABA HOSPITAL PROJECT					
OPERATING EXPENSES					
(ref. item AA2 of SUMMARY)					
1.00	STAFF COSTS				Rs./lakhs
S.No	Particulars	Salary	Nos	Monthly Total (Rs.)	Annual
1	General Physician	50000	2	100000	12.00
2	Paediatrician	50000	1	50000	6.00
3	Orthopaedic	75000	1	75000	9.00
4	Dentist	50000	1	50000	6.00
5	Physiotherapist	20000	1	20000	2.40
6	Gynaecologist	75000	2	150000	18.00
7	Neonatologist	75000	2	150000	18.00
8	Gastroenterologist	75000	1	75000	9.00
9	Duty Doctors	35000	8	280000	33.60
10	Sonologist	50000	2	100000	12.00
11	Nursing staff	10000	20	200000	24.00
12	House keeping	7000	12	84000	10.08

13	Ward boy	10000	4	40000	4.80
14	X-ray etc. Technicians	25000	2	50000	6.00
15	Lab. Technicians	25000	3	75000	9.00
16	Administrative staff	10000	6	60000	7.20
17	Laundry	10000	2	20000	2.40
18	Watchman	6000	4	24000	2.88
19	Pharmacist	15000	2	30000	3.60
20	Canteen	5000	2	10000	1.20
	<b>TOTAL</b>		<b>78</b>	<b>1643000</b>	<b>197.16</b>
2.00	Power & water charges (Per Bed*Nos.)	2000	20	40000	4.80
3.00	Kamakshi Project for Girl children				0.50
4.00	Camps (Outreach)	10000	4		0.40
	<b>TOTAL</b>				<b>202.86</b>
	<b>ROUNDED OFF</b>				<b>203</b>

Notes:

1. Operating Exp. for Year I (Period Sept.'14 to Aug.'15) are assumed to be the Operating Exp. that prevailed in the financial year 2013-14. The components of Operational Exp. taken for Year I comprise Staff costs, costs of organizing two Outreach camps, costs for Kamakshi Project and OPD administrative costs.
2. Operating Exp. for Year II (Period Sept.'15 to Aug.'16) are the Operating Exp. for Year I plus additional staff expenses in Year II during which the Hospital becomes operational.
3. Operating Exp. for Year III (Period: Sept.'16 to Aug.'17) is given for a fully operational Hospital for the entire period of twelve months.

**Tuitions, Poor feeding, Scholarships**  
(ref. item AB1 of SUMMARY)

**Break up of Capex between Years I and II (Rs./lakhs)**

S.No.	Item	Qty	YEAR I (Sept.14- Aug.15)	YEAR II (Sept.15- Aug.16)	Total Cost (Years I + II)
1	LCD Projector	1	1.0		1.0
2	Computers	5	1.5		1.5
3	Audio systems	1	0.5		0.5
4	Licenses	5	2.0	1.0	3.0
5	Surveillance cameras	1		0.5	0.5
6	Air conditioners	2	0.5	0.5	1.0
7	Furniture	10	0.5	2.0	2.5
8	Printers, UPS, False ceiling,		3.0	1.0	4.0
9	Misc.		1.0		1.0
	<b>TOTAL</b>		<b>10.0</b>	<b>5.0</b>	<b>15.0</b>
	<b>ROUNDED OFF</b>		<b>10</b>	<b>5</b>	<b>15</b>

OPERATING EXPENDITURE			
Tuitions, Poor feeding, Scholarships (ref. item AB 2 of SUMMARY)			
S.No.	Particulars	Per month (Rs.)	Cost (Rs./lakhs)
1.00	TUITIONS	40,000	4.5
2.00	POOR FEEDING	50,000	5.0
3.00	SCHOLARSHIPS		1.5
4.00	IINTERNET LEASED CONNECTIVITY		1.6
5.00	<b>TOTAL</b>		<b>12.6</b>
	<b>ROUNDED OFF</b>		<b>13</b>

Notes:

1. Tuitions are for 10 months per year.
2. Poor feeding is done on Tuition days by providing nutritious food which so far was being prepared in-house but hereafter will be prepared in a Mechanized Kitchen.
3. Students are given prizes for meritorious performance in class-tests (Rs. 20,000 per year). Faculty are given incentives based on exam results (Rs. 30,000 per year). 10 faculty members will be engaged @ Rs.1000 per member per week for 4 weeks for 10 months ( $1000 \times 10 \times 4 \times 10 = 400,000$ ).
4. Scholarships will be increased from the present Rs.0.60 lakhs per year to Rs.1.50 lakhs per year.
5. Internet leased connectivity is required to access on-line data bank of questions, lessons in English and computer classes. Annual rates are Rs. 1.4 lakhs for 2 MBPS and Rs. 0.20 lakhs for maintenance.