

1	Name of the Project	Construction and Maintenance of a General & MULTI-SPECIALTY Hospital with 30-Bedded Indoor Facility and OPD Services in West Bengal
2.	Implementing Organization	MOONLIGHT EDUCATION HEALTH AND SOCIAL WELFARE FOUNDATION
3	Contact Details	OFFICE: Nazirpur, Rejinagar, Murshdabad- 742189 Mb. 8670991233 E-mail: moonlightfoundation.org@gmail.com
4.	Legal status of the implementing Organization	Registration Details: Registered : Sub-Registrar Indian Trust Act, 1882 Regd No. IV-190200357/2022 City- Murshidabad State- West Bengal Date. 09.04.2022 NGO Darpan ID Code: WB/2022/0327130
5.	Income Tax Exemption	12A: AAHTM9642FE20221 Dt. 24.03.2023 80G: AAHTM9642FF20231 Dt. 24.03.2023 PAN : AAHTM9642F
6.	CSR-1	CSR00049695 Dt. 20.03.2023
6.	Contact Person	Sarzzad Hossain, Chairman Contact No. 8670991233, 8436391533 E-mail: moonlightfoundation.org@gmail.com

7.	Target Area	Tehatta, Nadia
8.	Target Group	People of Tehatta, Nadia, West Bengal
9.	Project duration	16 MONTH
10	Total cost of the project	30400000.00 INR
11	Banking details	Bank details: Bank Of India Branch: Andulberia, Murshidabad, WB- 742180 IFSC: BKID0004214 A/C No. 421420110000227

12	Background of organisation	<p>MOONLIGHT EDUCATION HEALTH AND SOCIAL WELFARE FOUNDATION, West Bengal is a voluntary organization established in the year 2022-23 and registered under Public Trust Act, and working in the rural and urban areas of Nadia district, West Bengal. The organization specially works on IT Education, Skill Training, women empowerment, Institution development at local level, livelihood, Child Protection, Education, Old Age Caring and Health.</p> <p>The Key Person of the Organization is closely associated with various social organisation for a long period during which developed a deep insight into the issues and problems the people of women, backward areas and rural areas of the district. The Organisation works at the grassroots level in urban and villages/hamlets for social, cultural, economical, technological, and environmental development of rural and urban slum communities of the region. It visualizes itself as an</p>
		<p>agency dedicated to enabling the marginalized rural and urban slum communities comprising poor women, peasants, landless and unemployed youth to develop and improve the resource base in their own natural environment and to acquire the necessary knowledge and skills which can be used to improve their quality of life.</p> <p>The Organisation has adopted the concept of Community Development in terms of Organization, Social Mobilization, Continuing Education, and Rural Development Management based on local needs, resources, capacity, skills, and cultural milieu.</p>

13	Major Objectives of Organisation	<p>MOONLIGHT EDUCATION HEALTH AND SOCIAL WELFARE FOUNDATION has been working for the Health Care, Elderly Care and Skill Development on top priorities, because there are so many destitute older people suffering from loneliness, health problems, no body to care them, no one to give them company etc.; our NGO is working for them delicately to provide them the required significant elements for their healthy & happy life.</p> <p>Health Care:</p> <p>The orgnisation has been conducting so may Health Care Related Programmes, Health Camps in Remote Villages, Health Check-up camps, Health Clinics etc.</p> <p>At the office of organisation a Health Clinic is being conducted for poor people.</p>
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		<p>Shelter for Elderly Care:</p> <p>We have established a shelter home with residential facilities where every types of facilities and things are available for inmates who come here or live here, some of them come here for day time for their company and also receive some essential services like medical check-up, exercises, nutrition and foods; some elderly people are residing here and the staff and volunteers of the NGO provide them every time of care and services for their healthy and happy life.</p> <p>We are also in process to establish these shelter homes at different places and cities as per requirement and available infrastructure and fund.</p> <p>Education Programme</p> <p>The Institution has been conducting out read and write skill programme for street children who are not going school even not enrolled in any schools, volunteers of the Institution go to slum areas and underprivileged areas and motivate children and their parents to send their children in our education centre to get primary education and after completing their primary education make effort to admit them in any formal school for further education.</p> <p>Seven education centres are being conducted by the institution at various places of Nadia's slum areas.</p> <p>The main of this activity to educate these underprivileged children and motivate them to join main stream of society otherwise maximum of them are get indulged in various malpractices.</p>
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14.	Vision and Mission	<p>Vision of Organization</p> <p>Healthy life, Economic empowerment, improved information, education to street children, Education and health services were considered to be essential elements of development programs. Central to all these have been the question of enlisting community participation, communication, and management. This vision has been the heart of the Organisation.</p> <p>Mission of the Organization</p> <p><i>The mission is to facilitate and provide better Medical Facility, shelter for deprived and subjugated Old Aged, women, Children and BPL to gain access to their entitlements, which is their right and keep our environment green and clean and Providing education to street children.</i></p> <p>With a firm belief in the essential dignity of the community and in their capability to overcome the forces that exploit them, the Organisation views development as a process of empowerment, focusing on people's participation and the creation of groups and associations at the local level.</p>
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Executive Summery

The proposed project aims to establish a **30-bedded hospital in Tehatta**, located in the **Nadia district of West Bengal**, to provide affordable and accessible healthcare services to the rural and underprivileged communities in the region. The project seeks to address the critical gap in healthcare infrastructure, reduce the dependency on distant hospitals, and offer essential medical services to vulnerable populations, including women, children, elderly citizens, and economically disadvantaged groups.

This project proposal seeks grant funding for the construction and maintenance of a general hospital in Tehatta, Nadia, West Bengal. The facility will include a 30-bedded indoor care unit and a robust Outpatient Department (OPD) to provide accessible and affordable healthcare services to the community. The hospital aims to bridge the healthcare gap in the region, focusing on primary care, maternal and child health, and emergency services.

The Proposed 30 Bedded Hospital will construct in 0.50 Acre Land (21780 Sq. Ft.) in Tehatta, Nadia, West Bengal

Project Location:

Tehatta Block, Nadia District, West Bengal

Tehatta I CD Block is bounded by Naoda, in Murshidabad district, and Karimpur II CD Block, in the north, Gangni Upazila, Meherpur Sadar Upazila and Mujibnagar Upazila of Meherpur District of Bangladesh in the east, Chapra CD Block in the south and Tehatta II CD Block in the west.

Tehatta I CD Block has an area of 249.55 km². It has 1 panchayat samity, 11 gram panchayats, 185 gram sansads (village councils), 62 mouzas and 55 inhabited villages. Tehatta police station serves this block. Headquarters of this CD Block is at Tehatta.

Gram panchayats of Tehatta I block/ panchayat samiti are: Betai I, Betai II, Chanderghat, Chitka, Kanainagar, Natna, Patharghata I, Patharghata II, Raghunathpur, Shyamnagar and Tehatta.

As per the 2011 Census of India, Tehatta I CD Block had a total population of 244,322, all of which were rural. There were 125,875 (52%) males and 118,447 (48%) females. The population 6 years and above was 24,827. Scheduled Castes numbered 85,294 (34.91%) and Scheduled Tribes numbered 4,481 (1.83%).

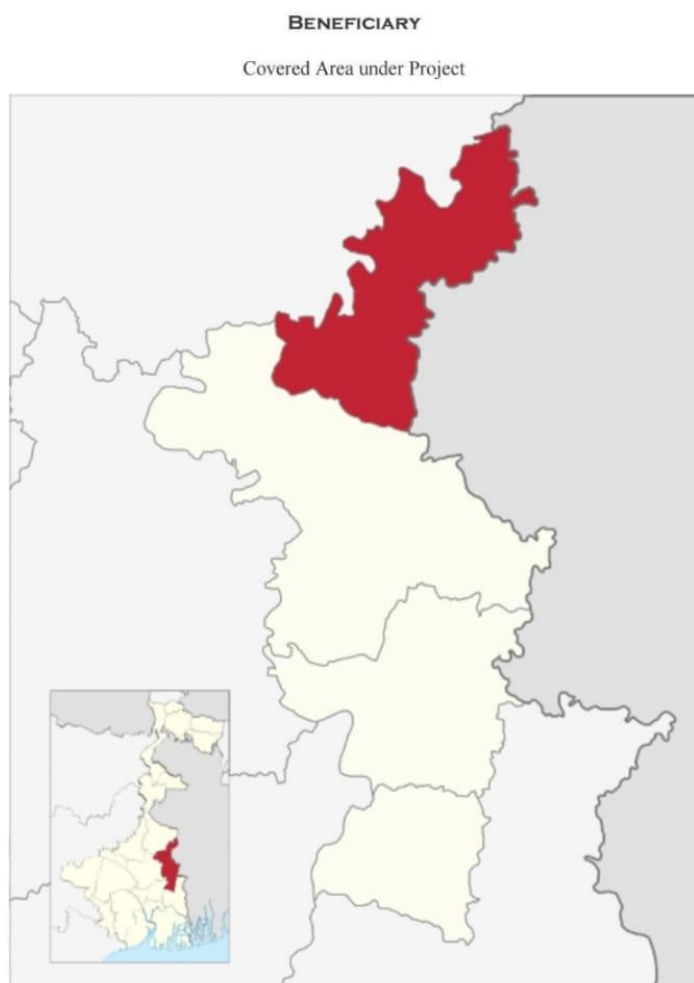
In 2013–14, Tehatta I CD Block had 132 primary schools with 10,094 students, 7 middle schools with 1,447 students, 3 high school with 2,039 students and 18 higher secondary schools with 28,524 students. Tehatta I CD Block had 1 general college with 5,302 students and 398 institutions for special and non-formal education with 13,349 students

In 2014, Tehatta I CD Block had 1 hospital, 2 primary health centres and 1 private nursing home with total 225 beds and 15 doctors (excluding private bodies). It had 27 family welfare subcentres. 13,456 patients were treated indoor and 227,956 patients were treated outdoor in the hospitals, health centres and subcentres of the CD Block.

Nadia is a district in the state of West Bengal, India. It borders Bangladesh to the east, North 24 Parganas and Hooghly districts to the south, Purba Bardhaman to the west, and Murshidabad to the north.

Nadia district is highly influential in the cultural history of Bengal. The standard version of Bengali, developed in the 19th century, is based on the dialect spoken around Shantipur region of Nadia. Known as the "Oxford of Bengal", Nabadwip made many contributions to Indian philosophy, such as the Navya-Nyaya system of logic, and is the birthplace of the

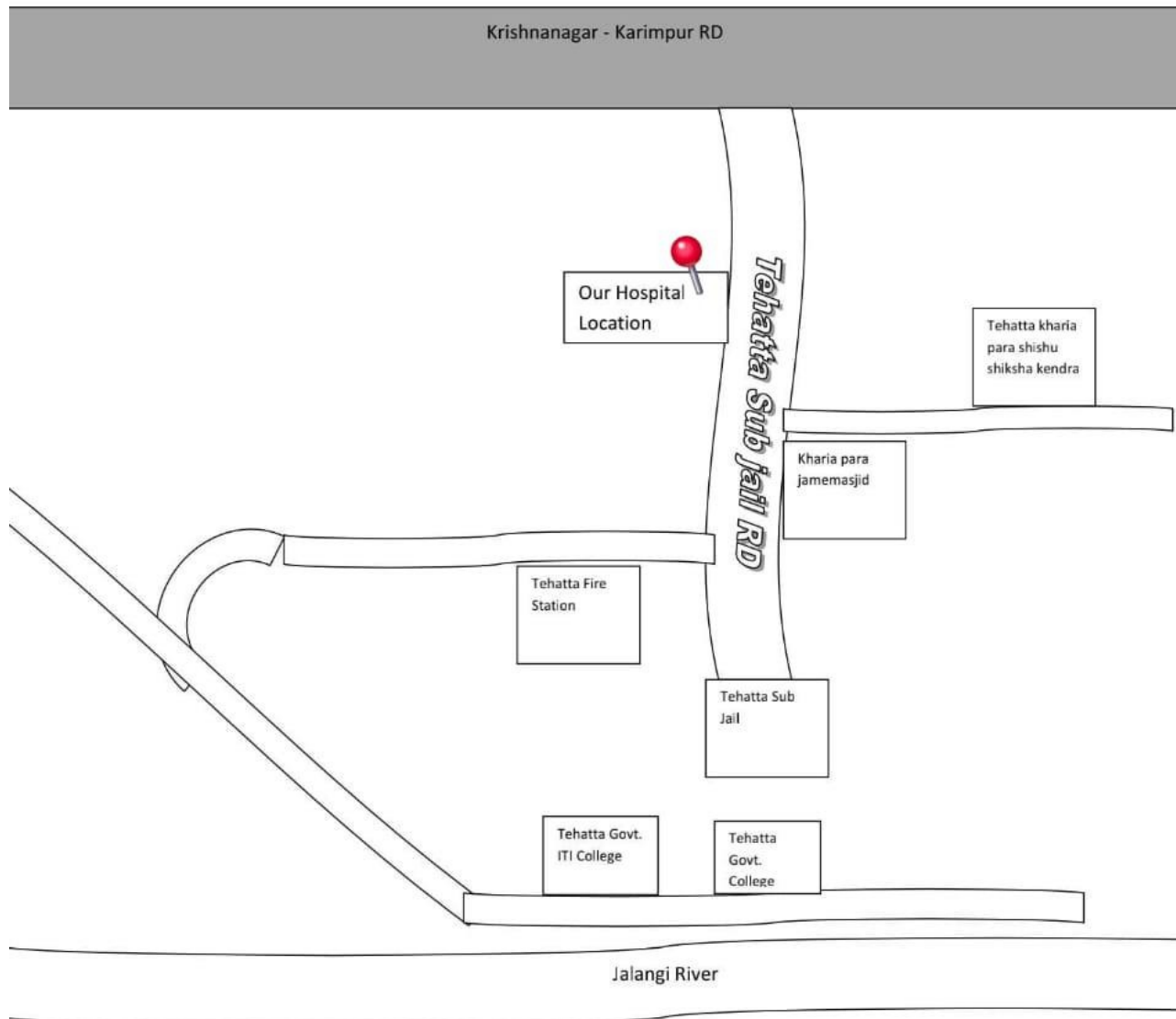
Vaishnava saint Chaitanya Mahaprabhu. The district is still largely agricultural.



Tehatta Area 862.18 Km Population 796,245



Krishnanagar - Karimpur RD to Tehatta Sub Jail 1.5km



Primary Objective: To provide quality healthcare services to underserved populations in the region.

Specific Objectives:

- Establish a fully functional MULTI-SPECIALTY & general hospital with 30 inpatient beds and OPD services.
- Reduce maternal and child mortality by 30% within three years.
- Ensure timely treatment for common and chronic illnesses.

Key Components of the 30-Bedded Hospital:

a) Indoor (30 Beds):

- General ward with **separate facilities for male, female, and pediatric patients.**
- Icu ward with **separate facilities**

b) Outpatient Department (OPD):

- Daily consultation services across general medicine, pediatrics, gynecology, and orthopedics.

c) Emergency & Trauma Care:

- 24/7 emergency services.

d) Diagnostic Services:

- Basic pathology and laboratory tests.

e) Pharmacy:

- Pharmacy with access to essential medicines at affordable rates.

f) Preventive Healthcare Services:

- Regular health camps, maternal and child healthcare programs, immunization drives, and awareness campaigns on hygiene, nutrition, and non-communicable diseases

Rationale for the Project:

Despite several government healthcare schemes, **access to quality healthcare remains a significant challenge** in rural areas of Nadia district. The nearest district hospital is located far from Tehatta, resulting in **delays in medical treatment** and **increased healthcare costs** for rural families. The proposed hospital will help **bridge the healthcare gap** by offering essential services within a reasonable distance.

West Bengal faces significant disparities in healthcare access, particularly in rural and semi-urban areas. The absence of nearby medical facilities forces residents to travel long distances for basic care, often delaying treatment and exacerbating health outcomes.

Needs Assessment:

A survey conducted in the project area revealed that 70% of the population lacks access to quality healthcare within a 10 km radius. Common issues include high maternal mortality rates, untreated chronic illnesses, and preventable diseases due to lack of timely intervention.

Expected Outcomes:

- a) **Improved access to healthcare** for underprivileged communities.
- b) **Reduction in maternal and child mortality rates** through better prenatal and postnatal care.
- c) **Employment opportunities** for healthcare professionals and local staff.
- d) **Increased awareness** of preventive healthcare measures in the community.
- e) **Reduction in healthcare costs** for rural families.

Project Design and Implementation Plan

Infrastructure Plan:

The hospital will include:

- **Indoor Facilities:** 30 beds with separate Male, Female & ICU wards.
- **OPD Services:** General medicine, Paediatrics, Gynaecology, and diagnostic services.
- **Support Facilities:** Pharmacy, waiting area, administrative office, and emergency room.

Timeline:

- **Phase 1:** Land preparation and procurement of materials (Months 1-3).
- **Phase 2:** Construction of hospital building (Months 4-12).
- **Phase 3:** Installation of medical equipment and recruitment of staff (Months 13-15).
- **Phase 4:** Inauguration and commencement of operations (Month 16).

Target Beneficiaries

The hospital will primarily serve the **rural population of Tehatta Block and surrounding areas**, covering a population of approximately **50,000-70,000 people**, including farmers, daily wage laborers, women, children, and elderly individuals from marginalized sections of society.

Including:

- Low-income families.
- Pregnant women and children.
- Elderly individuals with chronic conditions.

Sustainability Plan

- Revenue generation from affordable service fees.
- Periodic funding from CSR initiatives and local donors.
- Partnerships with government health programs for subsidies.
- Public Donation, members Contribution

Monitoring and Evaluation

Indicators:

- Number of patients served (monthly/annual targets).
- Reduction in travel time for healthcare access.
- Improvement in local health statistics, such as reduced disease prevalence.

Monitoring Tools:

- Patient feedback surveys.
- Monthly performance reports.
- Annual audits by an independent body.

Detailed Project Plan :

This project will be executed in 2 Phases. In the Phase 1 will include following high level activities.

ACTIVITY	SUB-ACTIVITIES
Land/ area clearance	1. Aquire land for Hospital building. 2. Excavation (cutting and filling) the area.
Construction material	1. Arrangement for all construction material
Construction for school Building	1. Start construction for building

FACILITIES PLANNED IN THE MULTI-SPECIALTY HOSPITAL

The proposed Multi Specialty hospital will offer comprehensive diagnosis and treatment in 2 Phases.

FACILITIES PLANNED IN PHASE 1

DIAGNOSTIC DEPARTMENTS

RADIOLOGY

1. X RAY



X-rays are especially useful in the detection of pathology of the skeletal system, but are also useful for detecting some disease processes in soft tissue. Some notable examples are the very common chest X-ray, which can be used to identify lung diseases such as pneumonia, lung cancer or pulmonary edema, and the abdominal X-ray, which can detect intestinal obstruction, free air (from visceral perforations) and free fluid.

2. ULTRA SONOGRAPHY AND COLOR DOPPLER



Diagnostic Sonography (Ultrasonography) and Color Doppler is an ultrasound-based diagnostic imaging technique used to visualize subcutaneous body structures including tendons, muscles, joints, vessels and internal organs for possible pathology or lesions. Obstetric sonography is commonly used during pregnancy and is widely recognized by the public.

PATHOLOGY LABORATORY

3. BIOCHEMISTRY ANALYZER



An automated analyzer is a medical laboratory instrument designed to measure different chemicals and other characteristics in a number of biological samples quickly, with minimal human assistance.

4. HEMATOLOGY ANALYZER



Automated cell counters sample the blood, and quantify, classify, and describe cell populations using both electrical and optical techniques.

5. SAMPLE COLLECTION CENTER

In Phase 1 the hospital will have Tie-up with external Pathology Laboratory for all other types of tests that need specialized equipment.

Patient samples shall be collected in the Sample Collection Center and then shall be sent to the outsources Pathology Laboratory.

OUT PATIENT DEPARTMENTS



In phase 1 following clinical branches will offer consultation for out patients.

6. MEDICINE OPD

This is a medical specialty dedicated to the diagnosis and medical treatment of adults.

7. CARDIOLOGY OPD

Cardiology is a medical specialty dealing with disorders of the heart. The field includes diagnosis and treatment of congenital heart defects, coronary artery disease, heart failure, valvular heart disease and electrophysiology.

8. 2D ECHO / COLOUR DOPPLER DIAGNOSIS

It is a sonography of the heart taken at rest. It gives information on the health of the pumping in the heart's chambers and most importantly the ejection factor.

9. STRESS TEST

A cardiac stress test is a diagnostic test used in cardiology in which the ability of the heart to respond to stress, either actually induced by physical exercise or stimulated by pharmacologic maneuvers, is measured in a controlled clinical setting.



10. SURGERY OPD

11. GYNAEC & OBSTETRICS OPD

12. PAEDIATRIC OPD



13. E.N.T. OPD

14. OPHTHALMOLOGY OPD



15. DENTISTRY



OPERATION THEATRE

16. MAJOR OPERATION THEATRE

This hospital will focus on the use of latest technologies for surgical procedures like *minimally invasive surgeries*.

Telescopic / Laparoscopic surgeries have several advantages over conventional procedures like minimal length of stay and minimal usage of antibiotics etc.



17. MINOR OPERATION THEATRE

18. LABOUR ROOM

INTENSIVE CARE UNIT

19. ADULT ICU

Fully equipped Intensive Care Unit for adults.



20. PEDIATRIC ICU

21. NEONATAL ICU



22. IN PATIENT DEPARTMENT



23. PHYSIOTHERAPY / REHABILITATION

24. EMERGENCY / CASUALTY

25. AMBULANCE SERVICES



PROJECT REQUIREMENTS

- LAND

The hospital land will be allotted by Nasrin begam New Township Development Authority on lease basis for 99 years.

Bidding process for this land is already complete. The bid offered by Moonlight SS Healthcare .

Available Land Area – Approx. 14000 Square Foot

- BUILDING

Available Land Area -	14000 Square Feet
Permissible FSI -	1:1
Possible Construction -	14000 Square Feet
Construction in Phase 1 -	7000 Square Feet
Construction in Phase 2 -	7000 Square Feet



WHAT IS PLANNED...

PLAN FOR PHASE 1

Sr. No.	Location	Area	Purpose
1.	Ground Floor	2400 Sq. ft.	OPD, Radiology, Pathology, Physiotherapy, Emergency
2.	First Floor	2400 Sq. ft.	Operation Theatre, ICU, Labour Room, In patient Wards
3.	Second Floor	2200 Sq. ft.	In patient Wards
	Total	7000 Sq. ft.	

PLAN FOR PHASE 2

Sr. No.	Location	Area	Purpose
1.	Ground Floor	2400 Sq. ft.	Specialty OPD, CT Scan
2.	First Floor	2400 Sq. ft.	Gastroenterology Unit, Orthopaedic Operation Theatre
3.	Second Floor	2200 Sq. ft.	In patient Wards
	Total	7000 Sq. ft.	

BED DISTRIBUTION (PHASE 1)

Patient Class	No. of Beds
General Ward	16
Semi Pvt. Ward	4
Private Ward	4
Intensive Care Unit	6
Emergency	5
Total	35

BED DISTRIBUTION (PHASE 2)

Patient Class	No. of Beds
General Ward	10
Semi Pvt. Ward	12
Private Ward	8
Intensive Care Unit	5
Total	35

Total 70 No. of patient beds after completion of Phase 2.

PROJECT COST & SOURCES OF FINANCE

Asset			Cost
			Rs.
Land			11500000.00
Building			6992000.00
Office Equipment			485000.00
Computer			375000.00
Furniture			300000.00
Medical Equipment			9000000.00
Pre Operative Expenses			1748000.00
			30400000.00
TOTAL			30400000.00

DETAILED PROJECT COST

	Proposed Cost	Quantity	Unit	Rate	Total Budget (Rs.)
1	Land				11500000
	Land	14000	Sq. ft.	821	11500000
2	Building				6992000
	RCC and Plumbing	7000	Sq. ft.	750	5250000
	Electrical, Networking (Telecom and Computer)		lump sum		450000
	Site Development & Landscape (Compound Wall)		lump sum		400000
	Lift	1	No.	350000	350000
	Generator	1	25 KVA	300000	300000
	Medical Gas Pipeline	20	Points	5000	100000
	Telecommunication EPABX	50	No.	1000	50000
	Display boards, Nurse Call bell system		lump sum		50000
	Fire Hydrant, Fire Extinguishers, Fire Alarm System	7	No.	6000	42000
3	Office Equipment				485000
	Air Conditioning	10	Ton	35000	350000
	Television Set	5	No.	10000	50000
	Refrigerator	3	No.	10000	30000
	Photocopier	1	No.	25000	25000

	Water Purifier, Coolers	3	No.	10000	30000
4	Computers				375000
	Computers, Hardware, Software	15	No.	25000	375000
5	Furniture				300000
	Medical Furniture		lump sum		150000
	Non-medical Furniture		lump sum		150000
6	Medical Equipment				9000000
	Radiology				2150000
	Operation Theatre				2159000
	NICU				1564000
	ICU				978000
	Ophthalmology OPD				682000
	Emergency				360000
	Cardiology OPD				280000
	PICU				214000
	Physiotherapy				210000
	Obstetrics & Gynecology				145000
	Dental OPD				131000
	CSSD				77000
	ENT OPD				30000
	Pathology				10000
	Gynaec OPD				10000
7	Pre-operative Expenses				1195000
	Preparatory Cost				100000
	Media and Advertisement				50000
	Inauguration				25000
	Manpower (during project phase)				120000

	Manpower (initial 3 months salary)				900000
8	Contingency Provision (3%)				550410
	Estimated Total Project Cost				30397410
				say	30400000

DETAILED COST OF MEDICAL EQUIPMENT

Department	Name of the Equipment	Qty.	Budgetary Unit Price in Lakh	Budgetary Total Price in Lakh
CSSD	Autoclave	1	0.52	0.52
CSSD	Ultrasonic Cleaner	1	0.25	0.25
CSSD Total		2	0.77	0.77
Pathology Laboratory	Refridgerator	1	0.10	0.10
Pathology Laboratory	Semi-Automatic Bio-Chemistry Analyzer	1	0.00	0.00
Pathology Laboratory	Hematology Analyzer (3 Part)	1	0.00	0.00
Pathology Laboratory	Blood Gas and Electrolyte Analyzer	1	0.00	0.00
Pathology Laboratory		1	0.10	0.10
Cardiology OPD	Defibrillator	1	1.00	1.00
Cardiology OPD	Stress Test with Tread Mill	1	1.80	1.80
Cardiology OPD Total		2	2.80	2.80
Dental OPD	Dental Chair	1	0.75	0.75
Dental OPD	Dental X Ray Machine	1	0.30	0.30
Dental OPD	Light Cure Machine	1	0.06	0.06
Dental OPD	X-ray develoer	1	0.20	0.20
Dental OPD Total		4	1.31	1.31
E.N.T. OPD	Audiometer	1	0.30	0.30
E.N.T. OPD Total		1	0.30	0.30
Emergency	Defibrillator	1	1.00	1.00
Emergency	E.C.G. Machine	1	0.60	0.60
Emergency	Multipara Monitor	1	0.80	0.80
Emergency	Suction Machine	1	0.10	0.10
Emergency	Cautery	1	0.40	0.40
Emergency	O.T. Light	1	0.40	0.40
Emergency	O.T. Table	1	0.30	0.30
Emergency Total		7	3.60	3.60
Gynaec OPD	Fetal Doppler	1	0.10	0.10
Gynaec OPD Total		1	0.10	0.10

Ophthalm OPD	A Scan	1	1.50	1.50
Ophthalm OPD	Autorefractometer	1	2.25	2.25
Ophthalm OPD	Chair Unit	1	0.70	0.70
Ophthalm OPD	Chart Projector	1	0.80	0.80
Ophthalm OPD	indirect ophtholmascope	1	0.50	0.50
Ophthalm OPD	Motorised vision Drum	1	0.15	0.15
Ophthalm OPD	Retinoscope	1	0.12	0.12
Ophthalm OPD	Slit Lamp	1	0.80	0.80
Ophthalm OPD Total		8	6.82	6.82
Physiotherapy	Cervical Traction	1	0.17	0.17
Physiotherapy	CPM Machine	1	0.18	0.18
Physiotherapy	Exercise Bicycle	1	0.20	0.20
Physiotherapy	Hydrocolater	1	0.18	0.18
Physiotherapy	Interferential Current Therapy	1	0.35	0.35
Physiotherapy	Lumber Traction	1	0.17	0.17
Physiotherapy	Paraffin Wax Machine	1	0.09	0.09
Physiotherapy	shortwave diathermy	1	0.30	0.30
Physiotherapy	Transcutaneous Nerve Stimulator	1	0.14	0.14
Physiotherapy	TREADMILL	1	0.20	0.20
Physiotherapy	Ultrasound Therapy	1	0.12	0.12
Physiotherapy Total		11	2.10	2.10
Radiology	Colour Doppler	1	12.00	12.00
Radiology	C.R. System	1	3.50	3.50
Radiology	Film Printer	1	1.50	1.50
Radiology	X Ray Machine	1	4.50	4.50
Radiology Total		4	21.50	21.50
NICU	Bubble CPAP	1	1.50	1.50
NICU	Humidifier	1	0.60	0.60
NICU	Incubator	2	0.45	0.90
NICU	Infusion Pump	2	0.50	1.00
NICU	Multipara Monitor	1	0.80	0.80
NICU	Phototherapy	2	0.30	0.60
NICU	Pulseoximter	1	0.50	0.50
NICU	Radiant Warmer	2	0.40	0.80
NICU	Syringe Pump	2	0.37	0.74
NICU	Ventilator Neonatal	1	8.00	8.00
NICU	Weighing Scale	1	0.20	0.20
NICU Total		16	13.62	15.64
OBGY	Fetal Monitor	1	1.25	1.25

O.B.G.Y	Labour Table	1	0.20	0.20
O.B.G.Y Total		2	1.45	1.45
PICU	ECG Machine	1	0.60	0.60
PICU	Multipara Monitor	1	0.80	0.80
PICU	Syringe Pump	2	0.37	0.74
PICU Total		4	1.77	2.14
ICU	Air Matress	1	0.10	0.10
ICU	Defibrillator	1	1.50	1.50
ICU	ECG Machine	1	0.60	0.60
ICU	Multipara Monitor	2	0.80	1.60
ICU	Syringe Pump	4	0.37	1.48
ICU	Ventilator	1	4.50	4.50
ICU Total		10	7.87	9.78
O.T.	Anaesthesia Monitor	1	1.20	1.20
O.T.	Anesthesia Machine	1	1.20	1.20
O.T.	Cautery	1	0.50	0.50
O.T.	Flash Autoclave	1	0.45	0.45
O.T.	Instrument Set	1	0.54	0.54
O.T.	O.T. Light	1	1.20	1.20
O.T.	O.T. Table	1	0.60	0.60
O.T.	Operating Microscope Ophthalm	1	2.50	2.50
O.T.	Phaco Machine	1	6.50	6.50
O.T.	Surgical Instrument Set	2	0.50	1.00
O.T.	Video Trolley	1	5.50	5.50
O.T.	Pulse Oximeter	1	0.40	0.40
O.T. Total		13	21.09	21.59
Grand Total		89	85.20	90.00

HUMAN RESOURCE REQUIREMENT

Post	No.	Salary per month	Total
Resident Doctors (Full time)	2	25000	50000
O.T. Nurse	2	10000	20000
Nurse	10	7000	70000
Multi-purpose Worker (Ward boy / Aaya)	8	5000	40000
Receptionist	3	5000	15000
Anesthesiologist	1	30000	30000
Optometrist	1	5000	5000
O.T. Technician cum Autoclave and laundry manager	2	6000	12000
Administrator cum H.R. Manager	1	15000	15000
Billing Clerk	3	7000	21000
Accountant	2	10000	20000
Personnel cum legal executive	1	10000	10000
Physiotherapist	1	15000	15000
Total Manpower	36		323000

TOTAL DURATION: 16 MONTH

PHASE WISE PLAN

