PROJECT PROPOSAL

OF

SRISAI SWAMY SEVA FOUNDATION

PROJECT PROPOSAL

ABSTRACT OF BUDGET

PART 1

SL.no	Name of Activity	No.of Units	Unit cost [Rs.in crs.]	Amount [Rs.in crs.]
1.	Safe Drinking Water Programme (SDWP) Habitations Wise	13,750	0.36	4,950.00
2.	Farmers Mutual Supporting Groups (FMSGS)	15,000	0.10	1,500.00
3.	Agriculture Development (Hoblis)	100	13.10	1,310.00
4.	Health Programme (Hoblis)	550	5.20	2,860.00
5.	Income Generating Support to (CIGS)	13,750	0.10	1,375.00
6.	Resource Centres for Training	90	12.23	1,100.00
7.	Community Halls / Temples	5000	0.548	2,740.00
8.	Milk Venders Groups (MVGs)	2000	0.595	1,190.00
9.	Youth Technical Trainings	-		799.00
10.	Solar Energy	4000	0.1525	610.00
	TOTAL			**18,435.51**

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PART -2

SL.no	Name of Activity	No.of Units	Unit cost [Rs.in crs.]	Amount [Rs.in crs.]
1.	Sai swamy Super Speciality Hospital	3	357.00	1,071.00
2.	Sai swamy General Hospital	6	146.16	876.96
3.	Hospital Equipment's (2 Units)	9	1.95	17.55
4.	Sai swamy seva Cancer Hospital	-	-	360.00
	TOTAL			**2,325.51**

PART - 3

SL.no	Name of Activity	No.of Units	Unit cost [Rs.in crs.]	Amount [Rs.in crs.]
1.	Sai swamy Seva Kendra school, Degree & PG Centre Engineering College & Vocational Training Centre	-	-	960.87
2.	Formation of Roads Drains & Ponds in Rural Villages	-	-	4,950.00
3.	Temple Renovation Works	-	-	4,420.00
4.	Economic & Latest Technology System Building Construction	-	-	450.00
5.	Home for the Children & Old Age	-	-	233.00
6.	Street Children Programme	-	-	44.06
7.	Out Reach Programme	-	-	85.40
	TOTAL			**11,143.34**

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TOTAL ABSTRACT OF BUDGET

SL.no	Name of Activity	No.of Units	Unit cost [Rs.in crs.]	Amount [Rs.in crs.]
1.	PART- 1	-	-	18,435.30
2.	PART -2	-	-	2,325.50
3.	PART -3	-	-	11,143.34
4.	Administration of Community Organisation	-	-	3,190.41
	TOTAL	-	-	**35,094.55**

Total Project Value in words Rupees Thirty Five Thousand Ninety Four Crores and Fifty Five Lakhs (Rs. 35,094.55).

Note: Detailed estimation for each component enclosed.

APPROVED PROJECT REPORT & SUMMARY

PART-1

1. Safe Drinking Water Program (SDWP)

Water is life. Scarcity for drinking water is very common in India. Because geographically some areas in india are Semi Arid Tropic region. Peoples depends on rain water, river water and ground water for drinking. If you see in most of the areas peoples are mainly depends on ground water but in such areas availability of ground water depends on rains. Ground water depleted by over usage. It is leading to ground water going down and down year after year. And containing of florid reached danger level.

About Fluorosis:

Fluorosis is a disease caused due to ingestion of excess fluoride, most commonly in drinking water, which affects the teeth and bones. Moderate amounts lead to dental effects but long-term ingestion of large amounts can lead to potentially severe skeletal problems. Paradoxically, low levels of fluoride intake help to prevent dental caries. The control of drinking-water quality is therefore critical in preventing fluorosis. The condition and its effect on people fluorosis is caused by excessive intake of fluoride. The dental effects of fluorosis develop much earlier than the skeletal effects in people exposed to large amounts of fluoride. Clinical dental fluorosis is characterized by staining and pitting of the teeth. In more severe cases all the enamel may be damaged.

There are three kinds of water sources available namely rainwater, surface water and ground water. Rain water is clean and ideal for drinking and cooking. Since rainfall is uneven storage becomes a major problem. Large storage reservoirs are needed which are very expensive to build and maintain. Rain water harvesting in ponds and tanks will help in keeping ground water levels higher. Surface water sources are tanks, dams, canals and rivers. The fluoride content of sea sources reservoir and it canals is low and suitable for drinking and cooking since the fluoride content range between 0.4-0.5 ppm. Tank water are usually contaminated and keep environment clean. Do not let the ground water polluted from external chemicals.

Fight against Fluorosis

Though many regional social welfare organization and other organization from round the world are fighting to educate governments and the local people about FLUOROSIS, the damage rate is still raising. High court ordered to supply clean and floride-free drinking water to the high - hit areas in India. The role of the state to provide every citizen with adequate, clean drinking water and to protect water from getting polluted is not only a fundamental directive principle in the governance of the state but is also a right under article 21 of the constitution by the government of the feasibility of concentrating on Hoblis where the problem is more acute free special medical care to all those afflicted with fluorosis free of cost involving non-government organizations like Sai swamy Seva Kendra educating people about use of ground water and if necessary, taking steps to close down bore wells where the problem of fluorosis is endemic and consider feasibility of evacuating the people from affected villages to safer places.

Budget Estimation :

It is proposed to support 13,750 Habitation/Villages unit cost of each habitation estimated @ Rs. 36.00 lakhs.

Component	Estimate	Amount
Self Drinking Water Program (SDWP)	13,750 SDWP x @ Rs. 36.00 Lakhs	Rs.4,950.00

Description:

Safe Drinking Water (SDW) Unit:

1. It is proposed to provide safe drinking water in 13,750 Habitations like Colonies, Villages, Settlements and hamlet villages.

2. Each unit consists:

a. Bore well

b. Pump set

c. Electricity connection

d. Over head tank

e. Pipe line from bore well to over head tank

f. Pipe lines for water distribution to colonies

g. Public supply points

h. Water purification unit and shelter with roof

Practices:

1. The Safe Drinking Water (SDW) unit will be established with the support of local community, GP/BDO and Local Govt.

2. This safe drinking water unit will be maintained by maintenance committee constituted with villagers.

3. The maintenance committee will look after repairs, maintenance, improvements, water supply in habitation.

Achievement:

1. This program provides safe and purified drinking water in 13,750 habitations.

2. People in these habitations will be provided florin free drinking water.

3. People will be safe from the attack of water bone diseases.

4. This provides healthy and guaranteed drinking water.

2. Farmers Mutual Supporting Groups (FMSGS)

In India all areas are geographically semi arid tropic by nature. Farming depends mainly on uncertain rainfall. In recent years hundreds of farmers committing suicides due to burden of debts on agriculture. Now-a-days farmers are habituating to very false practices propagated by pesticide dealers. Pesticides and fertilizers are used un thoughtful in agriculture. Apart from this the monsoon failures are resulted with losses in agriculture. The small farmers are very much ignorant and helpless in this situation.

Farmers will be organized into Farmers Mutual Supporting Groups (FMSGS). They need to think and act collectively for their betterment. We are planning to engage staff to organize farmers into groups. It is planning to provide revolving fund for their input usage. They can lend it and rotate it among members for input on agriculture. It is proposed to organized around 10 to 12 farmers in to one group. One village can have needed some number of groups to facilitate farmers of the village.

It is planned to organize and educate farmers from 90 Hoblis in 10 districts. We have planned to educate farmers to adopt eco-friendly bio-fertilizers and pesticides methods. It costs very less but increases the crop production and quality to large extent. It is planned to organize the farmers across the 90 Hoblis in to FMSGS. The FMSGs will lend and re-collect the money from its members for agriculture activities. The matching grant given under this project will go on benefiting farmers in rotation for a long period.

Budget Estimation :

It is proposed to promote and support 15,000 FMSGs in 90 Hoblis. Each FMSG proposed to support with Rs. 10.00 lakhs revolving fund.

Component	Estimate	Amount
Revolving Fund FMSGS	15,000 FMGS x @ Rs. 10.00 Lakhs	Rs. 1,500.00 Crores

Description:

1. Farmers in the village are proposed to organize into groups.

2. Each group will consist 10 to 12 farmers.

3. This group acts collectively for the betterment of agriculture by its members.

4. FMSG provides mutual support, sharing of ideas and experiences.

5. This group helps the members in getting input from their Revolving fund.

6. Group recollects loan in regular installments with service charges.

Practices:

1. Farmers will rotate this revolving fund among members as capital for investment on agriculture.

2. FMSGs are motivated to bound together by mutually benefiting rules & regulations.

3. Farmers are motivated to practice water budgeting, using Drip, Sprinkler, Bio farming methods of irrigation

Achievement:

1. Through this program Farmer's income will increase.

2. They become independent from money lenders and land lords.

3. They learn eco-friendly, healthier best practices in agriculture.

3. Agriculture Development

In India all areas are geographically semi arid tropic by nature. Farming depends mainly on uncertain rainfall. In recent years hundreds of farmers committing suicides due to burden of debts on agriculture. Now-a-days farmers are habituating to very false practices propagated by pesticide dealers. Pesticides and fertilizers are used un thoughtful in agriculture. Apart from this the monsoon failures are resulted with losses in agriculture. The small farmers are very much ignorant and helpless in this situation.

Farmers not knowing and adopting the recent technical and scientific developments emerged in agriculture. The rural agrarians are not able to take up the agriculture related income generating activities. Sole corp system also resulting to mass failure of corps due to pest attack as well as yield.

We are planning to organize and educate farmers. The habit of indiscriminate spray of chemical pesticides and fertilizers to be stopped. This liberates the farmers from unwanted expenditure and debts. Apart from this it liberates farmers from ill-health, and environmental pollution. The new scientific and environment friendly methods and practices in agriculture to be taught to farmers. In addition to agriculture farmers have to adopt agriculture related income generating activities. Some of they are dairy, bio farming, horticulture and forestation etc.

The animal health and up gradation of animal breed will be undertaken by FMSGs. It is planned to provide milk animals, educate new scientific methods in agriculture. Demo plots will be promoted for the exposure of farmers. The micro irrigation systems like sprinkler and

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drip irrigation methods are planned to provide to farmers. 2.4 lakhs farmers in 2,500 villages will be developed by this program.

Estimation Cost:

SL.no	Component	1 Mandal for 1 year (in Lakhs)	1 Mandal for 5 year (in Crores)	100 Mandal for 5 year (in Crores)
1.	Bio –farming	20.00	100.00	100.00
2.	Trainings	30.00	150.00	150.00
3.	Horticultion Promotion	60.00	300.00	300.00
4.	Forestation Promotion	20.00	100.00	100.00
5.	MIP & Electrical Pumps	70.00	350.00	350.00
6.	Agriculture Implements	50.00	250.00	250.00
7.	Village & HOBLI Staff	12.00	60.00	60.00
	TOTEL	**262.00**	**1310.00**	**1310.00**

Description:

This program planned to give trainings and exposure to farmers. We intend to introduce Bio - farming, horticulture, a forestation and demo plots are to be developed for farmers exposure. Animal health, dairy up grading of breed and live stock units will be provided for additional income. Water saving - sprinkler and drip irrigation system will be introduced.

Achievements :

Approximately 2.4 lakhs farmers to be organized into 20 thousand FMSGS. They will be guided and trained in eco-friendly and improved agriculture methods.

1. Water Saving micro-irrigation system be introduced to farmers.

4. Health Programme

We have planned to conduct campaigns to education rural masses on the ailments suffering them. The malnutrition is main problem among women and children. When have planned to distribute nutrition food for needy. We are planning to distribute nutrition food in 90 Hoblis of 5 districts 2,500 villages and 60 lakhs people will be benefited through health awareness camps and trainings. It is planned to educate rural people on common ailments, seasonal, waterborne diseases, reproductive health problems and communicative diseases.

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Goals of the AIDS:

1. We have proposed a plan to disseminate the knowledge on prevention of AIDS-HIV. In these 10 districts (550 Hoblis)

2. To enhance the High Risk Behaviour of the all the HRB group to Low Risk by the end of the year.

3. To bring Sustained Behaviour Change for the prevention and control of STI/HIV/AIDS among people.

Objectives of the project :

Prevention and control of STI's / HIV/AIDS among the migrants. To Enhance the level of knowledge on STI/HIV / AIDS (modes of HIV transmission, methods of prevention). To make the group to realize the symptoms of STI's and seek for the treatment. Increase the usage of condoms both (Free and Social Marking). To link up with Care & Support Services for all the identified HIV infected and affected.

Activities Planned :

The Major Activities planned as per the 5 components we focus. Behaviour change communication (BCC) One to One Sessions both (New & Repeated). One to Group Sessions. BCC events as Cultural programme, Kalajathas, Exhibitions, Audio Video shows & Mass meetings.

Quality STI Care:

Identification of STI cases, referral and treatment at Govt. / Pvt. / through medical camps etc., Partner Identification and Partner Treatment. Counseling services. Follow up services. And condom promotion while following STI treatment.

Condom Promotion:

Condom procurement both Free and Social Marketing. Condom demo's & condom Re-demo's. Condoms Distribution though various channels. Social Marketing of Condoms. Installation of Non-Conventional Outlets & condom boxes at the sites.

Peer Education System:

Identification and selection of good peer educators among the community. Identification of their PSH with Names. Training's & Regular follow up meets with PE's. The periodic

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campaigns are planned to educate rural masses on health problems. It is planned to disseminate the information and knowledge on prevention of AIDS - HIV.

Component	Estimate	Amount
Health Programme	550 x @ Rs.5.20 Lakhs	Rs. 2,860.00 Crores

Budget Estimation:

SL.no	Components	1 HOBLI for 1 year (in Lakhs)	1 HOBLI for 5 year (in Crores)	550 HOBLI for 5 year (in Crores)
1.	HIV – AIDS awareness Programme (Nutrition Programme)	50.00	2.50	1,375.00
2.	Health Campaigns (on ailments)	20.00	1.00	550.00
3.	Health Trainings	10.00	0.50	275.00
4.	Village & HOBLI Staff /Establishment	24.00	1.20	660.00
	TOTAL	**104.00**	**5.20**	**2,860.00**

Description:

Planned to provide nutrition food and practices to poor women. Health programme planned to educating rural masses on common ailments it is planned for giving awareness on HIV/AIDS and understanding on preventive measures.

5. Income Generating Support (CIGS)

Poor in the society striving hard for survival. Many people did not finding ways to stand on their own. Individually a poor person is countless for any matter. But, there are many examples when they united, and stand together are power to be recognized. They can achieve wonders. Poor women, unemployed youth, labours, semi-skilled workers are helpless to do anything on their own. They are dependent on money lenders and Land lords for their family needs. Many of them not getting helping hand in needs.

Under employment and un employment leading them in to sufferings. Thus this reflecting in lots of unrest and revolt in the society. This situation causing harm to the development of society.

We Sai Swamy Seva Kendra proposing to organize all helpless sections of people into common Interest Groups (CIGS).

1. These groups proposed to organize on the basis of their social and economical conditions. For example poor women, unemployed youth, Labourer's, Auto drivers, small entrepreneurs, small venders, skill workers etc., are planned to organize in to (CIGS).

2. It is proposed to organize 10 to 15 persons into one CIG. The economically or socially common group will bound together with certain rules they are involved in the activities socially benefiting and upgrading them.

3. It is proposed to introduce money saving activity and pool the common fund with their monthly savings. Initially their own pooled amount will be used for lending and re-collecting among the members.

4. After learning the fund revolving method. We propose to add the matching grant from this project.

5. It is proposed to give Rs. 10.00 Lakhs as matching grant to each CIG. They can use this grant for lending among the members to use for income generating activities only.

6. We have planned to organize and strengthen the Women groups. They have to be strengthened in 90 Hoblis of 10 districts. Women will be motivated with social awareness and social dignity. Their earning and working skills will be improved. Advocacy meets / film shows with stake holders of the community. Meets with different occupational groups & focusing female's separately. SHSP's meet on SCM.

Budget Estimation :

It is proposed to support 13,750 CIGS. Each CIG proposed to support with Rs. 10.00 Lakhs revolving fund in installments over a period of 5 years.

Total cost of the program 13,750 CIGS x 10.00 Lakhs = Rs. 1,375.00 Crores.

Component	Estimate	Amount
Revolving fund to CIGS	13,750 CIGs x @ Rs.10.00 Lakhs	Rs. 1,375.00 Crores

Description:

CIG= Common Interest Group

People of common work, common living situation are proposed to formed into groups.

In one CIG there may be 10 to 15 people as members. They bound together with certain rules and regulations.

Some examples for CIGS= Youth, Women, Labour, Skilled and Unskilled workers etc.

Achievement:

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1. Marginal income people will get freedom from money lenders, land lords and contractors.

2. CIGS will rotate this revolving capital among them, it will go on benefiting the people for long time.

3. Marginal people will live socially & economically independent.

6. Resource Centres For Trainings

Budget Estimation:

We propose to establish the resource centre (RCS) to disseminate the knowledge and imparting skill trainings and social awareness camps.

One RC is proposed to build with 10,000 Sqft. On 2 Acer of campus.

Estimation cost for 1centre

SL.no	Component	Estimation	Amount in lakhs
	A. Non Recurring Expenditure		
1.	Cost of land	Each acre @ Rs.20.00 Laksh x 5 acres	100.00
2.	Building construction	10.000 Sqft. X @Rs.2000 /Par Sqft.	200.00
3.	Furniture and equipment	Chairs, Tables, Cots, Beds, Training Equipment ect.	20.00
4.	Water suppiy system	1 bore ,pump ,OH Tank , Supply system ect.	3.00
		Sub Totel	**323.00**

B. Recurring Expenditure

1.	Resource persons remuneration and training material	@Rs.10.00 Laksh * 12 m *5 years	600.00
2.	Salaries for 8 staff and maintenance	@Rs.5.00 Laksh * 12 m *5 years	300.00
		Sub Total	900.00
		Non Recurring	323.00
		Recurring	900.00
		Total cost for one centre total	1223.00
Grand Total Rs.1223 Lakhs *90 centres =Rs.1,100.70 Crores			

Achievement :

We proposed to establish & resource centres for giving trainings to various beneficiaries of different programme proposed in this project. Like CIGS, FMSGS, Women, Farmers, Staff, Co ordinates, Organizers and Priest will be enlightened here.

7. Construction of Community Halls / Temples

Our desire is to bring peace to nation. In this regard we are proposing to build Temples in 5 districts. Initially where there is no Temple building. Part of that there is a need of building sai swamy accommodation.

Though this program it is planned to preach the word of god to each and everyone. Prayers will give spiritual life and confidence for good life style.

Now a days there is an important for meditation. To spend sometime everyday in temple, people will get peace in their minds and they do their work proper manner. Children also brighten their lives with great manner by learning the vedashastra teachings.

At the same time Vocational Training Classes also be conducted at the time of Holidays. By that they learn songs and play lets through the teachers. Spiritual meetings also be conducted in every district.

Budget Estimation :

It is proposed to construct the 5000 Temple buildings / Community halls.

Each structure is estimated to cost Rs. 54.80 Lakhs.

Estimation Cost for 1 Temple / Community Hall :

SL.no	Component	Estimation	Amount in Lakhs
	A. Non - Recurring Expenditure		
1.	Cost of Land	Land Cost one unit	10.00
2.	Building Construction	One unit rate @ Rs.38.00 Lakhs	38.00
3.	Furniture Cost	(Lump Sum)	05.00
		Sub Total	**53.00**

L.S.Guru Manoj M.No:245489 Chartered Accountant

B. Recurring Expenditure

1.	Support to Motivator	@ Rs. 3,000/- pm * 12m*5 year	1.80
	Total cost of the Programme	**Non Recurring Exp.Rs.53.00+ Recurring Exp.Rs. 01.80**	**54.80**
Grand Total Rs.54.80 Lakhs *5000 Units =Rs.2,740.00 Crores			

Description:

This programme will facilitate the habitation by providing worshiping shelter, the Temples. Some habitations will be provided with community halls for social function/activities.

Achievement:

600 habitations will get the permanent temples ad shelters for social functions/activities.

8. Milk Venders Groups (MVGs)

Budget Estimation :

Now a days dairy is very important supplementary income source to farmers in the villages. To accelerate this activity we propose to form the milk venders groups (MVGs) with farmers. This will enable the farmers to get mutual help in owning milk animals, selling milk and to look after milk animals health. We propose to take up this activity in 200 villages.

Estimation Cost for 1 unit

SL.no	Component	Estimation	Amount in Lakhs
	A. Non –Recurring Expenditure:		
1.	Cost of Milk animal	Each milk animal @ Rs. 50,000 x 2no. x 25 beneficiaries	25.00
2.	Establishment Milk Collection Centre (Travis, testing kit, Stationary etc.)	Rs. 50,000 x 1 Centers	0.50
3.	Initial support (Feed, Medicine, Insurance etc.	Rs. 3,000 x 2 x 25	1.50
4.	Goat & Sheep rearing	25nos. x Rs. 4,000/	1.00
5.	Poultry Units	5,000 birds = 1 Unit	15.00
6.	Poultry Units	Each 2 nos. x 25 farmers = 1 Unit	12.00
7.	Calf rearing	No. 4 x 10 farmers x 7,000/	2.80
		SUB Total	**58.30**

B. Recurring Expenditure:			
1.	Secretary remuneration	Rs. 10,000*12m	1.20
		Sub Total	1.20
		Non Recurring	58.30
		Recurring	01.20
		Total Cost for One Centre	59.50
		Grand Total Rs. 59.50*2000= Rs. 1,190.00 Crores	

9. Technical Trainings and Lively hoods to youth:

Youth is the emerging power of the nation many of them are not finding relevant opportunities of development. Youth from poor families not finding support helping hence to decide earning line some are not having financial capability.

Action plan :

It is proposed to give technical trainings and helping hand to youth in showing way to have technical knowledge for livelihood. It is also planned to provide loan to acquire lively hood sources.

The Proposed Technical Trainings:

1. Artisan Services.
2. Cell Phone Repairs / Servicing
3. Auto Repairing
4. Electrical Work / Repair
5. Driving
6. Computer Training
7. Computer Hardware
8. Sewing/Embroidery

Lively hoods supports to youth

Autos, Tractors, Tralee, Tent house, Band team, Mic set ad equipment to folk artist.

1. **Training Centre:**

Estimation Cost for one unit

SL.no	Component	Estimation	Amount in Lakhs
	A. Non – Recurring Expending		
1.	Establishment of computer and Cell Phone training centre.	Equipment, Furniture @ Rs. 20.00 Lakhs	20.00
2.	Establishment of Artisans training centre	Equipment and arrangements @ Rs 5.00 Lakhs	5.00
3.	Establishment of Auto repair and electrical work shop	Equipment and arrangements @Rs. 10.00 Lakhs	10.00
4.	Establishment of Driving School	Equipment and arrangements @Rs. 5.00 Lakhs	5.00
5.	Establishment of Tailoring training centre	Equipment and arrangements @Rs. 2.00 Lakhs	2.00
		Sub Total	**42.00**

Recurring Expenditure

1.	Establishment of Computer and Cell Phone Training Centre	Rent & Salaries @ Rs. 60,000 x 12m	7.20
2.	Establishment of Artisans training centre	Rent & Salaries @ Rs. 35,000 x 12m	4.20
3.	Establishment of Auto repair and Electrical work shop	Rent & Salaries @ Rs. 60,000 x 12m	7.20
4.	Establishment of Driving School	Rent & Salaries @ Rs. 25,000 x 12m	3.00
5.	Establishment of Tailoring training centre	Rent & Salaries @ Rs. 20,000 x 12m	2.40
		Sub Total	**24.00**
		Non Recurring	**24.00**
		Recurring	**24.00**
		Total Cost for one Centres	**66.00**
	Grand Total Rs. 0.66* 50*5*years =165.00 Crores		

2. **Lively Hood Support :**

Estimation Cost for one unit

SL.no	Component	Estimation	Amount in Crores
	A .Non - Recurring Expenditure		
1.	Autos, Trolley	Each @ Rs. 3.00 Lakhs x 200	6.00
2.	Tractors, Taxies	Each @Rs. 8.00 Lakhs x 200	16.00
3.	Tent house, Band, Mick set	Each @ Rs. 6.00 Lakhs x 200	12.00
4.	Equipment for Folk artist and Artisans etc.,	Each @Rs. 6.00 Lakhs x 10000	600.00
		Sub Total	**634.00**

B. Recurring Expenditure

1.	Salaries for Staff and Maintenance @Rs. 1,00,000* 12m *5 years	0.60
	Sub Total	0.60
	Non Recurring	634.00
	Recurring	0.60
	Total Cost for Trainings	634.00
	Sub Total For Trainings	165.00
	Sub Total for Lively Hoods	634.00
	Grand Total	**799.60**

10. Solar Energy :

Introducing usage of solar power equipment in rural area :

We all know that Electricity has been here in our lives since the early 1900's. When it started, there wasn't much demand for it, it is because most people didn't have it in their houses, secondly the only use for it was for light bulbs. Then came heaters, stoves, and then followed by electric appliance and everything else that work with electricity. Today the demands is so strong for electricity; we have to find other ways how to produce it.

Power crisis has become a major subject in most of the states and is not addressed properly in the Power Sector.

We have taken up the issue and developed different models of Solar systems to meet end user requirements at an affordable cost.

Solar energy is the primary source of energy for our Planet. Increased utilization of the same would result in an all-round benefit, both in terms of

1. Cleaner Environment

2. Monetary Gain (Economic Growth)

Solar energy is renewable. Gas and oil burn up quickly, and we have to find more stores in the earth. They will eventually run out. But the sun will still be in the sky for billions of years. Solar panels capture the sun's light and passively make electricity. There are no moving parts. Solar panels last for over 40 years and supply a home with all the electricity it needs.

It is very useful for the individual users as well as the Nation. Use of solar energy would save a lot of time and money for the user and this could be effectively diverted for increased productive activities and monetary gains which means better living standards and overall prosperity. Benefits of solar technology go beyond environmental protection. Solar systems have had a particularly strong impact facilitating sustainable economic growth in developing economics. Today more than 1.5 billion people around then world live without reliable access to electricity. At the same time 2.5 billion people rely primarily on biomass or diesel fuel as their primary source of energy. Typically these fuels are expensive or time - consuming to obtain, so those people are often forced to spend a large share of resources to meet their basic energy needs. Often, the price of running power lines to remote villages, communication towers, medical clinics, schools, or water pumps far exceeds the place of installing local solar power systems. In fact, off-grid, distributed solar installations are some of the most economically viable and socially beneficial applications for advanced solar technology.

Objectives of the Programmed :

We would like to introduce the usage of solar power equipment to village communities.

It is to introduce non-conventional energy sources to villages. So that in future if energy crises becomes problematic people's needs to know alternative sources.

Estimation Cost for one unit

SL.no	Component	Estimation	Amount in Lakhs
	A . Non Recurring Expenditure		
1.	Cost of Solar Street light unit. (Panel board, Pole, Light unit)	Each Solar Street light unit @ Rs. 25,000 x 20 nos.	5.00
2.	Cost of solar power supply unit for 1 Fan & 1 Bulb	@Rs. 10,000 x 100 houses	10.00
3.	Installation and maintenance	Rs. 25,000 per village	0.25
		Sub Total	15.25
		Non Recurring	15.25
Grand Total 4000 Villages *15.25=Rs.610.00 crores			

PART -2

1 . SAI SWAMY SUPER SPECLITY HOSPITAL

A . CONSTRUCTION –CIVIL WORK

SL.no	Particulars	Amount in Crores
1.	Acquisition of Land and development @ Rs. 1 Crore Per Acre – 20 Acres	20.00
2.	Construction of Hospital Inclusive of Sanitary & Fire Protection etc., 2 Lakhs Sqft. @ 2,500.00	50.00
3.	Electrical Installations - External Including Common facilities and Internal including common wiring, fixtures, UPS & etc.,	16.00
4.	Air Conditioning System and accessories	4.00
5.	Construction of Operation Theatre's Major and Minor	4.00
6.	Elevator facilities - General and patient	8.00
7.	Open well, Bore well and OHTS Pump sets	3.00
8.	Seminar Hall & Auditorium	3.00
9.	Recreation and Sports Facilities	4.00
	Sub Total	112.00

B . FURNITURE AND EQUIPMENT

SL.no	Particulars	Amount in Crores
1.	Beds for Patients, Stools, Racks, Screens, Trollies, Saline Holders etc.,	6.00
2.	Furniture for Duty Doctors, Nursing Staff, Clinical Labs, Diagnostics, Waiting Arena etc.,	6.00
3.	Laboratory and Diagnostic Equipment's including X-Ray, CT Scan etc., and Therapeutical Equipment's	8.00
4.	Hospital Automatics System, Software and Hardware	8.00
5.	Mineral Water, Drinking Water, Sterile Water, Saline and Glucose Plant	8.00
6.	Blood Bank Facility	6.00
	Sub Total	**42.00**

L.S. Guru Manoj
M.No:245489
Chartered Accountant

C . RESEARCH & DEVELOMENT AND SPECIALTY FACILITIES

SL.no	Particulars	Amount in Crores
1.	Accident Trauma care Centre	5.00
2.	Emergency Medicine Department and Acute Medical Care Centre	8.00
3.	Infertility & Infantile Immortality Centre, Centre for Physically Handicapped (Visually Handicapped, Mentally or Physically Challenged, Speech and Hearing impaired, Physically Challenged)Treatment and Research Centre	8.00
4.	Diabetic Research Centre, Oncology, STD, HIV/AIDS, Psychiatry Research Centre	15.00
5.	Obesity Research Centre, Opthalogy, Snake Bite Unit, Transplant Centre	18.00
6.	Urology and Nephrology Research Centre	15.00
7.	Cancer Research Centre, Telemedicine, Telesurgery, Robotic Surgery, Radio Surgery, Nuclear Medicine, Heart and Lung Institute, Spine Institute	12.00
8.	Cardiac Research Centre, Surgical Unit, Radiation Therapy Unit, Pain and Palliative Care Unit	9.00
9.	Polio Vaccination, Detection, Correction and Artificial Limb Centre	8.00
10.	Poison Information Centre and Toxicology Research Centre	5.00
11.	Supplementary Alternative Medical Therapy Research Centre	5.00
12.	Affiliations and Up linking with foreign universities for research Updating and for providing latest improvised treatment	8.00
	Sub Total	**116.00**

D . MEDICAL EDUCATION SOFTWARE RESEARCH AND DEVELOPMENT CENTRE

SL. No	Particulars	Amount in Crores
1.	MEDICAL EDUCATION SOFTWARE RESEARCH AND DEVELOPMENT CENTRE	10.00
	Sub Total	**10.00**

E . RESIDENTIAL FACILITIES

SL.No	Particulars	Amount in Crores
1.	Doctor's Quarters	5.00
2.	Nurses, Technicians and Non-technical staff quarters	4.00
3.	Community Centre, Creche, Other common and Recreational Facilities for residence around of 1200 families	3.00
	Sub Total	**12.00**

L.S.Guru Manoj M.No:245489 Chartered Accountant

F . MISCELLANEOUS

SL.No	Particulars	Amount in Crores
1.	Hospital Staff, Doctors Uniform	5.00
2.	Dustbins, Hospital Wastage Segregation Facilities	4.00
3.	Incinerator and Other Hospital Wastage disposing facilities	8.00
4.	Fire Engine and Water tank for the fire fighting	6.00
	Sub Total	**23.00**

G . TRANSPORT

SL.No	Particulars	Amount in Crores
1.	Buses 3 Nos. Ambulances & Nos. Car 4 Nos, Two Wheeler 10 Nos.	5.00
	Sub Total	**5.00**

H . UNFORSEEN EXPENDITURE AND COST ESCALATION @15%OF THE TOTAL BASIC COST

SL.No	Particulars	Amount in Crores
1.	Unforeseen Expenditure and Cost Escalation @15% of the total basic cost	12.00
	Sub Total	**12.00**

I . RECURRING EXPENDITURE FOR ONE YEAR RUNNING OF HOSPITAL

SL.No	Particulars	Amount in Crores
1.	Consumables required for diagnostics and for Therapeutic Purposes for Free Treatment - 400pm. Administrative Cost Like Salaries and Other allowances - 300pm Telephone, Electricity and Vehicle Maintenance - 300pm. Hospital Maintenance - 200pm. Cost of Medicines, Saline, Glucose and Disposable for free treatment - 1000pm	15.00
	Sub Total	15.00

J . CORPUS FUND TO MAINTAIN THE HOSPITAL WITH PROVIDING FREE TREA TMENT FOR ATLEST 50% OF THE TOTAL PATIENTS

SL.No	Particulars	Amount in Crores
1.	Corpus Fund to maintain the hospital with providing free treatment for a least 50% of the total patients Sub Total	10.00
	Sub Total	**10.00**

L.S.Guru Manoj M.No:245489 Chartered Accountant

Total Project Cost = A+B+C+D+E+F+G+H+I+J

Rs. 112.00 Rs. 42.00+ Rs. 116.00+ Rs. 10.00+ Rs. 12.00 +

Rs. 23.00+ Rs. 5.00+ Rs. 12.00+ Rs. 15.00+ Rs. 10.00

Rs. 357 Crores

(Rupees Three Hundred And Fifty Seven Crores Only)

2 . SAI SWAMY GENERAL HOSPITAL

A .Budget for 100 Bedded General Hospital

SL.No	Particulars	Amount in Crores
1.	Land Cost 20 Acres. @ 1 Cr	20.00
2.	Construction of Building for Hospital Per Block 29,750 Sq.ft. Per Block 29,750 Sq.ft. 29,750 x 5 Blocks = 1,48,750 Sq.ft. (each Sq.ft. Rs. 2,500) 1,48,750 Sq.ft x Rs. 2,500.00	37.18
3.	Land development cost 10% on land cost	2.00
4.	Registration expenses 13% on land cost + construction cost (2.00 crores 29.75 crores)	4.12
5.	Compound Wall and fencing, gates cost 15% on land area + land cost	1.50
6.	**Furniture for hospital**	
A	Duty doctors	1.00
B	Nursing Staff	1.00
C	Clinical Labs, Blood Bank, Racks etc.	1.00
D	Diagnostics	1.00
E	Waiting Arena	0.60
F	Canteen & Dining	0.60
7.	**Accessories & Equipment's**	
A	Urology & Nephrology Centre	2.00
B	Cancer & Cardiac Centre	2.00
C	Trauma Research Centre	1.50
D	Medical Care Centre	1.50
E	Diabetics Care Centre	1.20
F	Obesity Care Centre	1.00
G	Gastro Entomology	3.00

L.S.Guru Manoj M.No:245489 Chartered Accountant

H	Robotic Surgery Centre	1.00
I	Heart & Lung Care Centre	1.50
J	Radiation Therapy Centre	1.50
K	Pain and palliative care Centre	1.00
L	Poinson information Centre	1.50
M	Correction and artificial centre	1.00
N	Oncology Care Centre	1.00
O	Opthalmolmology Cere Centre	1.00
P	Snake bite unit	1.20
Q	Toxicology research Centre	1.20
R	Polio detection, Vaccination Centre	1.20
S	Accident trauma care centre	2.00
T	Infertility & infantile immortality care Centre	1.00
8.	Ambulance for health coordinator to attend regularly	1.00
9	Jeep - Van, maintenance charge with lubricants, diesel & petrol	2.00
	Sub Total	**101.20**

B . Salaries For Hospital Staff

SL.No	Particulars	Amount in Crores
1.	Doctors - Rs. 60,000 x 40 x 12	2.88
2.	Staff Nurse - Rs. 30,000 x 100 x 12	3.60
3.	Auxiliary Nurse Midwife - Rs. 15,000 x 50 x 12	0.90
4.	Aya's Rs. 8,000 x 50 x 12	0.48
5.	Lab Tech - Rs. 15,000 x 40 x 12	0.72
6.	Helpers - Rs. 5,000 x 100 x 12	0.60
7.	Drivers - Rs. 10,000 x 25 x 12	0.30
8.	Vehicles Maintenance	1.00
9.	Lift facility each lift cost @ 10 lakhs x 15 Non.	1.50
10.	Generator & Internal & External Wiring	1.00
11.	Fire fighting & Fire Engine	0.50
12.	Operation Theatres with equipment's (20 theatres) each theatre cost Rs. 80 lakhs approximately (Rs. 80 Lakhs x 20 theatres)	16.00
13.	Elevator facilities and air conditioning systems	2.00
14.	Beds, Stools, Racks, Screens, Trollies, Saline holders, Cots, Pillows, Blankets, Bed sheets and covers for in patients	2.50

L.S.Guru Manoj M.No:245489 Chartered Accountant

15.	Nutrition Food with canteen facility for hospital staff and in patients and out patients	1.50
16.	Medical Equipment's	2.00
17.	X-ray centre	0.40
18.	CT Scan centre -	0.50
19.	Endoscope	0.40
20.	Blood Bank Facility	0.75
21.	Therapeutically Equipment's	0.60
22.	Diagnostic centre	0.75
23.	Miscellaneous 10% of the project	4.08
	Sub Total	**44.96**

Total Project Cost **= A+ B**

= 101.20 + 44.96

=146.16 Crores

(Rupees One Hundred and Fourty Six Crores Sixteen Lakhs)

3 . Hospital Equipments

SL.No	Description	Qty	Unit Price	Total Cost
		CLINICAL PATHOLOGY		
		Histopathology		
1.	Binocular Microscope	1	7,400.00	7,400.00
2.	Automatic Tissue Processor	1	21,000.00	21,000.00
3.	Precision Rotary Microtome	1	14,000.00	14,000.00
4.	Freezing Microtome	1	5,300.00	5,300.00
5.	Tissue Floatation Bath	1	2.400.00	2,400.00
6.	Microtome Knives	6	1,000.00	6,000.00
7.	Block Holders	75	30.00	2,250.00
8.	Tissue Embedding Moulds	75	30.00	2,250.00
9.	Blood Cell Counter	1	900.00	900.00
10.	Micro slide Cabinet	1	7,500.00	7,500.00
11.	Vertical Laminar Air Flow Cabinet	1	40,000,00	40,000.00
12.	Blood Bank Refrigerator	1	36,500.00	36,500.00
13.	Miscellaneous	1	10.000.00	10,000.00
	Sub Total –A			**1,55,500.00**

L.S.Guru Manoj Chartered Accountant M.No:245489

HEMATOLOGY & SEROLOGY				
1.	Water Bath	1	3,200.00	3,200.00
2.	Water Bath Serological	1	5,500.00	5,500.00
3.	Hot Air Ovens	1	9,500.00	9,500.00
4.	Incubators	1	9,500.00	9,500.00
5.	Shocking Machine	1	7,600.00	7,600.00
6.	Electrophoresis	1	12,000.00	12,000.00
7.	Refrigerators	4	8,000.00	32,000.00
8.	Centrifuges	2	2,000.00	4,000.00
9.	Monocular Microscope	1	4,000.00	4,000.00
10.	Precision Balance	1	7,000.00	7,000.00
11.	Colorimeter	1	7,000.00	7,000.00
12.	Miscellaneous	1	18,000.00	18,000.00
	Sub Total – B			**1,19,300.00**
MICROBIOLOGY				
1.	Binocular Microscope	1	8,000.00	8,000.00
2.	Miscellaneous	1	15,000.00	15,000.00
	Sub Total – C			**23,000.00**
BIOCHEMISTRY				
1.	Auto Analyser	**1**	90,000.00	90,000.00
2.	Spectrophotometer	**1**	20,000.00	20,000.00
3.	Flame Photometer	1	14,000.00	14,000.00
4.	Compressor for Flame Photometer	1	4,000.00	4,000.00
5.	Glucometer	1	4,500.00	4,500.00
6.	Hot Air Oven	1	10,000.00	10,000.00
7.	Miscellaneous	1	15,000.00	15,000.00
	Sub Total –D			**1,57,500.00**
PAEDIATRICS & NEONATOLORY				
1.	Infant Incubators	2	1,10,000.00	2,20.000.00
2.	Phototherapy Unit	1	15,000.00	15,000.00
3.	Cardio - Respiratory - Tem Monitor	1	30,000.00	30,000.00
4.	Miscellaneous	1	15,000.00	15,000.00
	Sub Total –E			**2,80.000.00**
NEPHROLOGY				
1.	Hemodialysis M/c with Deionizer	1	3,50.000.00	3,50.000.00
2.	Miscellaneous	1	25,000.00	25,000.00
	Sub Total –F			**3,75,000.00**
OPD				

L.S.Guru Manoj
M.No:245489
Chartered Accountant

1.	Respiratory Function Inspection Analyser	1	90,000.00	90,000.00
2.	BP Apparatus	6	500.00	3,000.00
3.	Stethoscopes	25	200.00	5,000.00
4.	Rectal Thermometers	10	50.00	500.00
5.	Spirometer	1	4,500.00	4,500.00
6.	Miscellaneous	1	30,000.00	30,000.00
	Sub Total –G			**1,33,000.00**
GASTRO –ENTEROLOGY				
1.	Gastro - Intestinal Fibroscope with Optical Device, Adaptor & Cold Light Source	1	6,00,000.00	6,00,000.00
2.	Colonoscope	1	4,50,000.00	4,50,000.00
3.	Miscellaneous	1	35.000.00	35.000.00
Sub Total –H				**10,85,000.00**
CASUALITY / EMERGENCY				
1.	Ambu System (Infant)	4	6,000.00	24,000.00
2.	Ambu System (Adult)	4	6,000.00	24,000.00
3.	Miscellaneous	1	10,000.00	10,000.00
Sub Total –I				**58,000.00**

MONITORING				
1.	ECG Machine	3	30,000.00	90,000.00
2.	Cardiac Monitor	9	45,000.00	4,05,000.00
3.	Multi-Parameter Monitor	4	2,20,000.00	8,80,000.00
4.	Central Nursing Monitor	2	3,30,000.00	6,60,000.00
5.	Defibrillator - Monitor – Recorder	2	90,000.00	1,80,000.00
6.	Cardiac Pacemaker	1	30,000.00	30,000.00
7.	Stress Test System, Tread Mill	1	6,50,000.00	6,50,000.00
8.	Miscellaneous	1	30,000.00	30,000.00
SUB Total –J				**29,25,000.00**
OPHTHALMOLOGY				
1.	Ophthalmoscope	1	25,000.00	25,000.00
2.	Lenso Meter	1	7,000.00	7,000.00
3.	Operating Microscope	1	70,000.00	70,000.00
4.	Cataract Extractor	1	3,500.00	3,500.00
5.	Trial Case	1	5,100.00	5,100.00
6.	Retinoscopy Set	1	1,600.00	1,600.00
7.	Tonometer	1	1,400.00	1,400.00
8.	Less Screen	1	8,000.00	8,000.00

9.	Ophthalometer	1	15,500.00	15,500.00
10.	Slit Lamp	1	2,00,000.00	2,00,000.00
11.	Ophthalmic Instruments	1	30,000.00	30,000.00
Sub Total – K				**3,67,100.00**
PHYSIOTHERAPHY				
1.	Nerve & Muscle Stimulator	1	5,000.00	5,000.00
2.	Shortwave Diathermy	1	40,000.00	40,000.00
3.	Microwave Therapy Unit	1	1,25,000.00	1,25,000.00
4.	Ultrasonic Therapy	1	60,000.00	60,000.00
5.	Laser Therapy	1	1,40,000.00	1,40,000.00
6.	Transcutaneous Nerve Stimulator	1	1,300.00	1,300.00
7.	Static Cycle Exerciser (Adult)	1	4,000.00	4,000.00
8.	Jogger	1	7,000.00	7,000.00
9.	Miscellaneous (Includes Infrared Lamps, Ultra Violet Weight & Pulley System etc.,)	1	10,000.00	10,000.00
Sub Total –L				**3,92,300.00**
ORTHOPEDICS				
1.	Invalid Walker (Adult)	1	1,200.00	1,200.00
2.	Infant Walker	1	800.00	800.00
3.	Paraffin Wax Bath (Arm, Hand & Foot)	1	8,000.00	8,000.00
4.	Orthopaedic Instruments & Implants	1	50,000.00	50,000.00
5.	Electric Bone Drill	1	3,500.00	3,500.00
6.	Electric Bone Saw	1	7,500.00	7,500.00
7.	Electric Plaster Saw	1	3,000.00	3,000.00
8.	Fracture Table	1	8,000.00	8,000.00
9.	Miscellaneous	1	25,000.00	25,000.00
	Sub Total –M			**1,07,000.00**
GYNAECOLOGY				
1.	Dopper Foetus Detector	1	55,000.00	55,000.00
2.	Laparoscope with monitor and camera	1	6,00,000.00	6,00,000.00
3.	Miscellaneous	1	29,795.00	29,795.00
Sub Total – N				**6,84,795.00**
DIAGNOSTIC IMAGING				
1.	Ultrasound Scanner with High Resolution Monitor	1	8,00,000.00	8,00,000.00
2.	Mobile X-ray unit 100 MA	1	2,25,000.00	2,25,000.00
3.	X-ray Machine 500 MA	1	8,50,000.00	8,50,000.00
4.	Film Processor	1	1,60,000.00	1,60,000.00
5.	Dark Room Equipment	1	20,000.00	20,000.00
6.	Semi-Automatic Video Imager	1	90,480.00	90,480.00

L.S.Guru Manoj
M.No:245489
Chartered Accountant

7.	Miscellaneous	1	20,000.00	20,000.00
	Sub Total – O			**21,65,480.00**
CENTRAL STERILE SUPPLY DEPOT				
1.	Portable Autoclave	1	6,000.00	6,000.00
2.	Horizontal High Pressure Cylindrical Steam Sterilizer	1	1,00,000.00	1,00,000.00
3.	Horizontal High Pressure, High Speed Cylindrical Electric Sterilizer	1	90,000.00	90,000.00
4.	Disinfector	10	9,000.00	90,000.00
5.	Miscellaneous	1	10,000.00	10,000.00
	Sub Total – P			**2,96,000.00**
OP (ICCU)				
1.	Electro - Surgical Unit	2	1,32,000.00	2,64,000.00
2.	Blood Gas Analyser	1	9,50,000.00	9,50,000.00
3.	Twin Bottle Electric Suction Apparatus	1	12,000.00	12,000.00
4.	Major OT Lights	2	65,000.00	1,30,000.00
5.	Medium Shadow Less OT Lights	1	25,000.00	25,000.00
6.	Mobile Shadow Less OT Lights	1	12,000.00	12,000.00
7.	Ventilator (Adult & Paediatric)	1	7,00.000.00	7,00,000.00
8.	Ventilator	2	90,000.00	1,18,000.00
9.	Anaesthesia Machine	2	1,10,000.00	2,20.000.00
10.	Respirometer	3	25,000.00	75,000.00
11.	Miscellaneous	1	30,000.00	30,000.00
	Sub Total – Q			**25,98,000.00**
ENT				
1.	Audio Metre	1	70,000.00	70,000.00
2.	Miscellaneous Instruments (including Auroscope, Tracheostomy Sets etc.,)	1	1,20,000.00	1,20,000.00
	Sub Total – R			**1,90,000.00**
MORTUARY				
1.	Mortuary Chambers	1	1,20.000.00	1,20,000.00
	Sub Total – S			**1,20,000.00**
WARDS				
1.	Respirable Air Pump	1	40,000.00	40,000.00
2.	Wall Unit for Anaesthesia	1	20,000.00	20,000.00
	Sub Total -T			**60,000.00**
HOSPITAL FURNITURE				
1.	Hospital Cots	125	1,300.00	1,62,500.00
2.	Attender's Cots	20	650.00	13,000.00
3.	Fowler Position Cots	8	3,300.00	26,400.00

L.S.Guru Manoj Chartered Accountant M.No:245489

4.	Cardiac Cots	2	1,800.00	3,600.00
5.	Maternity Cots	3	1,800.00	5,400.00
6.	Bedside Lockers	120	500.00	60,000.00
7.	Gynoecia Examination Tablets	2	1,200.00	2,400.00
8.	Mayo Instrument Trolleys	15	800.00	12,000.00
9.	Labour Tables	2	1,400.00	2,800.00
10.	Dressing Trolleys	15	1,700.00	25,500.00
11.	Oxygen Cylinder Trolleys	6	200.00	1,200.00
12.	When Chairs	6	1.700.00	10,200.00
13.	Revolving stools for Patient	25	200.00	5,000.00
14.	Visitor Stools	120	200.00	24,000.00
15.	Bed Side Screens	50	500.00	25,000.00
16.	Back Rests	15	200.00	3,000.00
17.	Writing Tables	50	600.00	30,000.00
18.	Chairs with Arms	100	300.00	30,000.00
19.	Waste Paper Bins	40	25.00	1,000.00
20.	Central Tables for Doctors Duty Rooms	3	4,000.00	12,000.00
21.	Notice Boards	4	1,000.00	4,000.00
22.	Kidney Trays	20	60.00	1,200.00
23.	Cardiac Tables	2	1,200.00	2,400.00
24.	Specimen Containers	75	75.00	5,625.00
25.	Steel Cupboards	35	3,500.00	1,22,500.00
26.	Storage Racks	20	1,200.00	24,000.00
27.	Pigeon Hole Racks	5	350.00	1,750.00
28.	Sofa Sets for Doctors Duty	3	4,500.00	13,500.00
29.	Cots with matters for duty room	6	1,200.00	7,500.00
30.	Step Stools	25	300.00	7,500.00
31.	Benches for Patient Waiting Room	15	500.00	7,500.00
32.	Bed Pans with Cover	40	300.00	12,000.00
33.	Spitting Mugs	40	60.00	2,400.00
34.	Orthopedic Tables	2	7,000.00	14,000.00
35.	Surgical Trays	20	350.00	7,000.00
36.	Catheter Trays	20	150.00	3,000.00
37.	Wash Basins	30	70.00	2,100.00
38.	Jugs	20	100.00	2,000.00
39.	Buckets	30	120.00	3,600.00
40.	Saline Stands	20	300.00	6,000.00
41.	Wash Basin Stands	30	320.00	9,600.00
42.	X-ray view Boxes	15	220.00	3,300.00

L.S.Guru Manoj Chartered Accountant M.No:245489

43.	Ice Caps	15	100.00	1,500.00
44.	Instrument Trolleys	15	950.00	14,250.00
45.	Weighing Machines (Adult)	2	500.00	1,000.00
46.	Weighing Machines (Infant)	2	1,800.00	3,600.00
47.	Thermometers	60	30.00	1,800.00
48.	Hot Water Bottles	20	120.00	2,400.00
49.	Kidney Trays	15	60.00	900.00
50.	Examination Tables	16	4,500.00	72,000.00
51.	Urinals / Pans	50	150.00	7,500.00
52.	Stretchers on Trolley	15	2,500.00	37,500.00
53.	Pediatric Beds	10	1,200.00	12,000.00
54.	Over Bed Tables	100	600.00	6,000.00
55.	Baby Cradles	6	400.00	2,400.00
56.	Emergency Trolleys	2	1,500.00	3,000.00
57.	Operation Tables (Major)	2	90,000.00	1,80,000.00
58.	Surgical Table (Minor)	2	54,500.00	1,09,000.00
59.	ICU/CCU Beds	8	11,000.00	88,000.00
60.	Air curtains	7	14,000.00	98,000.00
61.	Miscellaneous	1	50,000.00	50.000.00
	Sub Total -U			**14,08,025.00**
OTHER MISCELLANEOUS FIXED ASSETS				
1.	Electrical and workshop Equipments	-	0.00	13,00,000.00
2.	Office furniture & fixtures	-	0.00	25,00,000.00
3.	Vehicles	-	0.00	10,00,000.00
4.	Other Assets	-	0.00	10,00,000.00
	Sub Total - W			**58,00,000.00**
Grant Total (A+B+C+D+E+F+G+H+ I+J+K+L+M+N+O+P+Q+R+S+T+U+V+W)				**1,95,00,000.00**

Total Project Cost =1,95,00,000,00

= 1,95 Crores

(Rupees One Crore Ninety Five Lakhs)

L.S.Guru Manoj
M.No:245489
Chartered Accountant

4 . CANCER HOSPITAL

COMPONENT	ESTIMATE	AMOUNT
Cancer Hospital	@ 360.00 Crores	Rs.360.00 Crores

PART -3

SAI SWAMY SEVA KENDRA

1. BUDGET FOR SCHOOL, COLLEGE –DEEGREE & ENGINEERING , VOCATIONAL CENTER

A . SAI SWAMY SEVA KENDRA SCHOOL

SL.No	Description	Amount in Crores
Non Recurring Items		
1.	Land Value in various districts @Rs. 45.00 Lakhs Per Acre (15 Acres x 45.00 Lakhs)	6.75
2.	Construction of Building for School and Hostel (Iron, Cement, Brick, Centering, Sand, Machinery, Labour etc.,)	9.00
3.	Quarters for Teaching and Non-Teaching Staff	5.00
4.	Equipment for the School and Hostel a. Tables, Chair, Benches etc., b. Bedding Materials for 5,000 members	2.00
5.	Compound Wall for the site	1.00
6.	Cooking Vessels and Furniture	1.00
7.	Van, Jeep and Bus	1.00
8.	Sports & Games equipment	1.00
9.	Library Material's & General Training Equipment's.	1.00
10.	Fire Safety Equipment's and First Aid Centre	1.00
Sub Total - A		28.75
Recurring Items		
1.	Salaries for Teaching Staff (for 12 months) Rs. 15,000 x 100 Members	1.80
2.	Salary for Non-Teaching Staff (for 12 months) Rs. 10,000 x 50 Members	0.60
3.	Maintenance of the School and Hostel (for 12 month)	1.00
4.	Conducting National Celebration (for 12 months)	0.01
5.	Salaries for Wardens, Cooks and Helpers (for 12 months)Rs. 5,000 x 50 Members	0.30
6.	Salaries of Hostel Supervisor and Tutors (for 12 months) Rs. 8,000 x 50 Members	0.48
7.	Diet Charges for Student (for 12 months) Rs. 1,000 x 5000 Members	6.00
8.	Games and Sports Material (for 12 months)	0.01
9.	Educational Tours, Excursions - 4 Places per annum	0.01

10.	Contingency per annum	0.01
11.	Water and Electricity Charges	0.01
12.	Conveyance and T.A. for Staff	0.01
13.	Cooking Charges	0.01
14.	Van, Jeep, Bus (Fuel, Maintenance and Repairs)	0.01
15.	Audit Fees	0.01
16.	Miscellaneous 10% per the total budget	1.30
	Sub Total –B	**11.30**

Total Project Cost = A + B

= 28.75 + 11.30

= 40.05 Crores

Per Centre Rs. 40.05 Cores *9 Schools = 360.45 Crores

(Rupees Three Hundred And Sixty Crores Forty Five Lakhs only)

B . SAI SWAMY SEVA KENDRA COLLAGE FOR ENGNIEERING, DEGREE & VOCATIONAL TRAINING CENTER

SL.No	Description	Amount in Crores
	Non Recurring Item	
1.	Land Value @ Rs. 35.00 Lakhs Per Acre (152 Acres x 35.00 Lakhs)	53.20
2.	Construction of Building for Vocational Training Centre, College and Hostel (Iron, Cement, Brick, Centering, Sand, Machinery, Labour etc.,)	180.00
3.	Quarters for Teaching and Non-Teaching Staff (1500 members x Rs. 5 Lakhs)	75.00
4.	Equipment for the Vocational Training Centre, College and Hostel a. Tables, Chair, Benches etc., b. Bedding Materials for 50,000 Members	20.00
5.	Compound Wall for the site	10.00
6.	Cooking Vessels and Furniture	10.00
7.	Van, Jeep, Car and Bus	10.00
8.	Science Lab, Technical Lab, Vocational Lab, Computer Lab etc., with Equipment's	20.00
9.	Sports & Games (Indoor & Out door)	10.00
10.	Library, Gym Equipment's etc.,	10.00
11.	Fire Safety Equipment's and First Aid Centre	9.88
	Subtotal -A	**408.08**

L.S.Guru Manoj
M.No:245489
Chartered Accountant

	Recurring Items	
	Salaries for Teaching Staff (for 12 months) Rs. 30,000 x 1500 Members	54.00
	Salary for Non-Teaching Staff (for 12 months) Rs. 15,000 x 750 Members	13.50
	Maintenance of the School and Hostel (for 12 months)	12.00
	Conducting National Celebration (for 12 months)	0.25
	Salaries for Wardens, Cooks and Helpers (for 12 months)Rs. 12,000 x 250 Members	3.60
	Salaries for Hostel Supervisor and Tutors (for 12 months) Rs. 15,000*250 Members	4.50
	Diet Charges for student 9for 12 month) Rs.1,000*50000 Members	60.00
	Games and Sports Material (for 12 months)	2.50
	Educational Tours, Excursions - 4 Places per annum	1.00
	Contingency per annum	1.00
	Water and Electricity Charges	5.00
	Conveyance and T.A. for Staff	2.00
	Cooking Charges	4.00
	Van, Jeep, Bus (Fuel, Maintenance and Repairs)	10.50
	Audit Fees	1.00
	Miscellaneous 10% per the total budget	17.49
	Sub Total – B	**192.34**

Total Project Cost = A + B

= 408.08 + 192.34

= 600.42 Crores

(Rupees Six Hundred Crores Forty Two Lakhs Only

Total Project for School, College and Vocational Training Centre is School + Collage & Vocational Centre = 360.45 + 600.42

= 960.87 Crores

(Rupees Nine Hundred And Sixty Crores Eighty Seven Lakhs only)

L.S.Guru Manoj M.No:245489 Chartered Accountant

2 . Formation of Roads ,Drains And Ponds In Rural Village

SL.No	Description	Amount in Crores
1.	Good quality roads to connect one village to another village	2.00
2.	Renovation of roads	1.00
3.	Bore wells	2.00
4.	Over head tanks	1.75
5.	Pump & Pipeline, Plumbing	1.40
6.	Village Community Hall	1.10
7.	Television & PA Systems	0.25
8.	Formation of road and drainage systems	0.50
9.	Formation of street lights	0.50
10.	Formation of ponds for resource of water in future for Agricultural Development	0.50
	Total	**11.00**

Each HOBLI Rs. 11.00 Crores * 450 HOBLIS = 4,950 Crores

(Rupees Four Thousand Nine Hundred Fifty Crores Only)

3 . Temple Renovation Works

SL.No	Description	Amount in Crores
1.	Temple Renovation, Painting, Electrical, PA Systems etc.	5.00
2.	Monthly support for Sastri's, Helpers & Social Workers (Salary)	2.00
3.	Spiritual Meetings & Books	0.50
4.	Spiritual Training Programme	0.50
5.	Electricity Charges and Other's	0.25
6.	Free Food Shelter	2.00
7.	Festival Celebration Expenses	0.80
	Total	**11.05**

Each HOBLI Rs. 11.05 Crores *400 Hoblis = Rs.4,420 Crores

(Rupees Four Thousand Four Hundred and Twenty Crores Only)

L.S.Guru Manoj Chartered Accountant M.No:245489

4 . Economic and Latest Technology System ,Building Construction For Individual Houses (Approx 4000 Houses)

Provision of Shelter to the Poor & Down Trodden People

SL.No	Description	Amount in Crores
1.	Cost of Land	12.00
2.	Land Development Charges	2.00
3.	Registration Charges	1.00
4.	Compound Walls	2.00
5.	Small individual houses for poor and needy people construction charges	18.00
6.	Electricity & Water Charges	1.00
7.	Street light and Drainage systems	1.00
8.	Over head Tank and Plumber works	1.00
9.	Formation of Roads, Cement, Metal Roads for Transportation for one village to another village and connecting to district and national highways	2.00
10.	Community halls, and Rehabilitation Centres for street children's	1.00
11.	To conduct retaliations programmers and environmental awareness programme	2.00
12.	To provide health centres & dispensaries for poor & Down Todden economically weaker section people	2.00
	Total	**45.00**

L.S.Guru Manoj Chartered Accountant M.No:245489

Total Project Cost Rs.45.00 Crores * 10 = 450 Crores

(Rupees Four Hundred Fifty Crores Only)

5 . Home For OLD Age's

Approx .For 2,75,000 nos. (Old Age's)

1,200 Nos.in each centre

Budget for one Centre :

SL.No	Description	Amount in Crores
1.	Land Cost 20 Acre @40.00 Lakhs (Rs. 40.00 Lakhs x 20 Acre)	8.00
2.	Construction of Building Home and Training Centres	2.20
3.	Compound Wall and Fencing	1.25
4.	Furniture (Home and Training Centre)	0.42
5.	Plates, Vessels, etc.,	0.27
6.	Salaries for Teaching Staff	1.20
7.	Non-Teaching Staff (Warden, Cook, Aya, Watchman and Helpers)	0.85
8.	Electricity and Contingencies	0.40
9.	Clothing, etc.,	1.80
10.	Food Material and Diet Charges (2,75,000 Nos., Old Age's) (1,200 Nos., in each district)	2.75
11.	Medical Charges	3.00
12.	Vehicles, Jeeps, Van etc., Fuel and Maintenance	2.00
13.	Miscellaneous	1.75
	Total	**25.89**

Total Project Cost for One Centre = 25.89 Crores

Total Project Cost for 9 Centre's = 25.89*9 = 233.01

(Rupees Two Hundred And Thirty Three Crores One Lakh Only)

L.S.Guru Manoj
Chartered Accountant
M.No:245489

6 . Street Children Programme

Approx for 80.000 Nos . (Poor Children's)

3.500 Nos. in each centre

Budget for Centre :

SL.No	Description	Amount in Crores
1.	Land Cost 30 Acre @ 40.00 Lakhs (Rs. 40.00 Lakhs x 30 Acre)	12.00
2.	Construction of Building Home and Education Centre	3.10
3.	Compound Wall and Fencing	3.75
4.	Furniture (Home and Training Centre)	0.55
5.	Plates, Vessels, etc.,	0.90
6.	Education for Children	1.10
7.	Skill Development Training for Children	1.35
8.	Salaries for Teaching Staff	3.00
9.	Non-Teaching Staff (Warden, Cook, Aya, Watchman and Helpers)	1.60
10.	Electricity and Contingencies	1.10
11.	Clothing (Regular Dress, Coats, Uniform and Shoes etc.,)	3.10
12.	Food Material and Diet Charges (81,500 Nos., Poor Children's) (Each District 3,543 Nos., Children's in 23 districts)	8.15
13.	Medical Charges	0.85
14.	Vehicles, Jeeps, Cars, Vans etc., Fuel and Maintenance	0.45
15.	Miscellaneous	3.06
	Total	**44.06**

Total Project Cost for Street Children @Rs. 44.06 Crores

(Rupees Forty Four Crores Six Lakhs Only)

L.S.Guru Manoj
M.No:245489
Chartered Accountant

7 . Out Reach Programme

Budget for Out Reach Programme

SL.No	Description	Amount in Crores
1.	Salaries for Doctors, Advocates, Social Workers, etc.,	0.20
2.	Salaries for Staff Nurse, Helpers, etc.,	0.12
3.	ANM (Auxiliary Nurse Midwifery)	0.10
4.	Programme Officer For Legal, Medical, etc.,	0.10
5.	Coordinator For Legal, Medical, etc.,	0.08
6.	Organizer For Legal, Medical, etc.,	0.06
7.	Drivers	0.06
8.	Vehicles	0.50
9.	Vehicle Maintenance	1.25
10.	Programme Materials for Legal, Medical, etc.,	1.00
11.	Medicines	1.15
12.	Nutrition Food Medical Equipments	1.10
13.	Medical Equipment	1.00
14.	Audio Video Equipment	0.75
15.	Office Maintenance	0.30
16.	Miscellaneous	0.77
	Total	**8.54**

Project Cost of Out Reach Programme for One Unit @ Rs. 8.54 Crores

Total Project Cost = Rs. 8.54 Crores x 10 Units = Rs. 85.40 Crores

(Rupees Eighty Five Crores Fourty Lakhs Only)

L.S.Guru Manoj M.No:245489 Chartered Accountant

Administration & Community Organization

Description:

All these programs are people related activities. To Implement these program people have to be organized and prepared to follow certain rules and regulations. This is possible only with community organization. For implementation to the above projects it essential to have administrative structure and setup in 4 levels.

1. Central
2. District
3. Division
4. HOBLI

It is essential to have appropriate facilities like Accommodation for Offices, Communication, Transport, Documentation etc.,

Cost of this component is estimated as 10% on total budget.

Component	Estimate	Amount In Crores
Administration & Community Organization	@ 10% on total budget	3,190.41

Achievement:

Affective implementation and development of selected groups of people.