

PROJECT PROPOSAL

for

Establishment and run the Medical College and Research Institute including AIDS counseling Centre along with 100-Bed Hospital in Sambhal district



Submitted to

Submitted by

HORIZON GRAMUDHYOG VIKAS SAMITI

VILLAGE- TURTIPUR ILHA,
DISTRICT-SAMBHAL

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To,

Sub: - Project Proposal to establish and run the Medical College and Research Institute including AIDS counseling Centre along with 100-Bed Hospital in Sambhal district, Uttar Pradesh, India

Respected Sir,

Horizon Gramudhyog Vikas Samiti (HGVS) is a non-profitable and non-governmental voluntary organization registered under Societies Registration Act XXI of 1860, having **Regd. No.- 823/2009-2010, on dated 28th July 2009.** Since establishment **HGVS** continue working in Health, education, Environment, Vocational training, Youth development etc. issues for the welfare of the nation and the society.

Now as per need of the area **HGVS** privileged to submit a proposal for the Construction of 100 Bedded Hospital & Research Centre in Sambhal district along with all the documents that are required for consideration of it.

At the juncture I humbly request you to kindly examine this proposal and do the necessary financial assistance to establish and run the **Medical College and Research Institute including AIDS counseling Centre along with 100-Bed Hospital in Sambhal district, India.** Sanctioning of the project would be a great benevolent help for the organization as well as the society.

Looking forward kind cooperation,

Thanking you
With Regards

Ehteshamul Haq
(Manager / Secretary)
HORIZON GRAMUDHYOG VIKAS SAMITI

Organizational Profile at a Glance

2.	Name of the Organization	:	HORIZON GRAMODHYOG VIKAS SAMITI
3.	Mailing Add.	:	Vill- TURTIPUR ILHA, Dist- SAMBHAL State- UTTAR PRADESH, Pin Code- 244302 Country: INDIA E-mail:- horizonup2009@gmail.com Web:- www. Horizongvs.com
4.	Telephone , Mobile & Fax	:	PH:- (05923) 230630, MOB:- +91 9761295786, +91 9634682658
	Legal Status		Registered under Societies Registration Act XXI of 1860 Regd. No.- 823/2009-2010, Dated on 28 th July 2009
5.	Name of the Contact Person	:	Ehteshamul Haq (Manager / Secretary)
6.	PAN No.		AAAAH4129C
7.	12A Registration No. & Date.		12A/CIT/MBD/2012-13/1100 (1) Date: 13-7-2012
8.	8oG Registration No. & Date.		8oG/CIT/MBD/2012-13/1100 (1)
	FCRA Registration No. & Date.		136600079 Date: 17-9-2014
9.	Bank name & Address		STATE BANK OF INDIA Moradabad Road, Sambhal Post- Sambhal Branch code: 1951
10.	Account No.		32318724608
16.	IT Return		Attached

Signature

PART-I

PROJCT PROPOSAL SUMMARY

TITLE OF THE PROJECT :

Establish and run the **Medical College and Research Institute including AIDS counseling Centre along with 100-Bed Hospital in Sambhal district.**

NAME OF THE IMPLEMENTING AGENCY :

HORIZON GRAMUDHYOG VIKAS SAMITI (HGVS)

ADRESS FOR COMMUNICATION :

VILLAGE- TURTIPUR ILHA, DistRICT- SAMBHAL, PIN CODE =- 244302, State- UTTAR PRADESH, INDIA, E-mail:- horizonup2009@gmail.com, Web:- www.Horizongvs.com

LOCATION OF THE PROJECT AREA:

Nagar Panchayat- Sirsi, District- Sambhal, State- Uttar Pradesh, Country- India

DURATION OF THE PROJECT :

Regular (Financial Support for 3 Years)

BENEFICIARY OF PROJECT :

Students hailing from Minority Community, Weaker and Marginalized Community

No. OF BENEFICIARY :

680 Students per year

COMMENCING OF PROJECT :

Expected October 2018 (Depends on grants approved & Recieved)

SPECIFIC AREA OF PROJECT :

SIRSI, SAMBHAL DISTRICT, UTTAR PRADESH, INDIA

REQUESTED PROJECT COST :

205,716,650 INR

(Twenty Crores, Fifty Seven Lacs, Sixteen Thousands Fifty INR Only)

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PART-II

PROJCT BUDGET SUMMARY

Sl. No.	Particulars	Total Amount in INR
A.	Purchase of land for professional institutions	45,000,000
B.	Construction of buildings for professional education institution with hospital and students' hostel and staff quarters etc.	48,000,000
C.	Purchase of wooden & steel furniture for educational institutions etc.	17,000,000
D.	Purchase of vehicles for college students hospital and administration	15,400,000
E.	Purchase of surgical instruments, Machinery, medicine & Equipment of various courses for professional students	22,316,650
F.	Purchase of computer for professional college students	9,500,000
G.	Scholarship support for all students especially management quota students for 3 years.	4,500,000
H.	Miscellaneous expense for land Registration fee, government approval for professional education institutions and construction of buildings etc.	4,000,000
I.	Staff salary, TA, DA, Room furnishing, Maintenance charge including building, vehicle, Diesel charge, Medicine for indoor patient and outdoor patient and consulting etc. for 3 years. (Approximately)	40,000,000
	TOTAL PROGRAM COST	205,716,650 INR
	Twenty Crores, Fifty Seven Lacks, Sixteen Thousands, Six Hundred Fifty INR Only/.	

PART – III

DETAILED PROJECT PROPOSAL

EXECUTIVE SUMMARY OF THE PROJECT

Health is an important dimension of well-being. India's achievements in the field of health have been less than satisfactory and the burden of disease among the Indian population remains high. Infant and child mortality and morbidity and maternal mortality and morbidity affect millions of children and women. Infectious diseases such as malaria and especially TB are reemerging as epidemics, and there is the growing specter of HIV/AIDS.

India has the highest number of TB cases in the world. Out of 9.2 million cases of TB that occur in the world every year, nearly 1.9 million occur in India which accounts for one-fifth of the global TB cases. Experts estimate that about 2.5 million persons have HIV infection in India. This is nearly 7.6% of the global burden of 33 million cases. More than 1.5 million persons are affected with malaria every year. Almost half of them suffer from falciparum malaria. One third of global cases infected with filarial disease live in India. Nearly half of leprosy cases detected in the world in 2007 were contributed by India. More than 300 million episodes of acute diarrhea occur every year in India in children below 5 years of age. Although data are limited, perhaps more than 35 million persons are carriers of viral hepatitis B.

Infectious diseases, especially the new emerging and re-emerging diseases, result in high morbidity and mortality and affect the public health and economy adversely.

Burden of non-communicable diseases is not less. Overall non-communicable diseases are the leading causes of death in the country, constituting 42% of all deaths. Communicable, maternal, perinatal and nutritional conditions constitute another 38% of deaths. Injuries and ill-defined caused constitute 10% of deaths each.

An extensive primary health care infrastructure provided by the government exists in India. Yet, it is inadequate in terms of coverage of the population,

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especially in rural areas, and grossly underutilized because of the dismal quality of health care provided. In most public health centers which provide primary health care services, drugs and equipments are missing or in short supply, there is shortage of staff and the system is characterized by endemic absenteeism on the part of medical personnel due to lack of oversight and control. As a result most people in India, even the poor, choose expensive health care services provided by the largely unregulated private sector. Not only do the poor face the double burden of poverty and ill-health, the financial burden of ill health can push even the non-poor into poverty. On the other hand, population health is instrumental for both poverty reduction and for economic growth, two important developmental goals. India spends less than 1% of its GDP on public health, which is grossly inadequate.

In district **Sambhal** mostly Population lives in rural areas and currently face a **TRIPLE BURDEN** of diseases from:

1. Unfinished agenda of Communicable Diseases.
2. Emerging Non-communicable disease related to lifestyles, and
3. Emerging Infectious Diseases.

This high burden of disease, disability and death can only be addressed through an effective health system and needs to be reformed to ensure efficient and effective delivery of good quality health services. For this purpose **HGVS proposed to** establish and run the **Medical College and Research Institute including AIDS counseling Centre along with 100-Bed Hospital in Sambhal district** of Uttar Pradesh State.

AIM OF THE PROJECT

The aim of the project is to provide comprehensive and compassionate patient care and good quality with the highest standards of medical services in an ethical manner, along with extraordinary customer satisfaction. The hospital will offer services in basic tertiary care like Orthopedics, Nephrology, Obstetrics & Gynecology, General Surgery, Internal Medicine etc. This will be the first multispecialty hospital in entire Sambhal District and cater to the needs of the patients at affordable cost.

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NEEDS OF THE PROJECT

Comparison between various developed and developing countries in respect of Hospital Bed to population Ratio, Infant Mortality, Expectancy of life and Birth Rates etc. bring out the inadequacy of the health care in INDIA. Better and quality health care is to be made available to one and all the Government and Private agencies.

The ability of Government owned hospitals to render quality medical services to all has decreased because of the population growth. The Bed to population ratio in India is 1:1238 compared to 1:92 in Japan, 1:82 in USSR, 1:150 in USA and 1:350 in Sri Lanka.

Joseph Bhore committee appointed by the Government of India to go into the various aspects of medical care in India and to suggest remedies, has recommended agencies in the Government and Private Sector to increase the bed to population ratio to at 567:1000.

National Health Policy of India was aiming to attain the goal of “Health for All” by 2000AD, which it could not. As the concentration of the Government is on providing primary health care and preventive treatment, the curative care rests mostly with the private sector with all practitioners, consultants, Nursing Homes and Hospitals.

The delivery of advanced health care to the growing population has become the responsibility of the Private Sector, religious institutions/philanthropists.

Sambhal is a Muslim majority city in India with approximately 77.67% of city population following Islam as their religion. Hinduism is second most popular religion in city of Sambhal with approximately 22.00% following it. The total population of Sambhal over 21 lacs has become one of the most crowded cities in Uttar Pradesh.

Today, the city of Sambhal is famous for manufacturing of its unique kinds of horn and bone crafts items which are being exported. There is an exponential increase in environmental pollution and occupational health hazards due to rapid industrialization. The food stuffs are largely adulterated, drinking water

supply becoming scarce and unsafe for consumption and lastly industries and automobiles have increased the atmospheric air pollution to an alarmingly unsafe levels. This has led to a steep fall in health standards of the people.

There is a need for an early accurate diagnosis and proper treatment of disease, especially after the growing awareness of sound health in the mind of the public.

Whereas, In order to cater a good professional education and qualitative and standard health services for both rural and urban area students, HORIZON GRAMUDHYOG VIKAS SAMITI has decided to establish and run the **Medical College and Research Institute including AIDS counseling Centre along with 100-Bed Hospital in Sambhal district** at its sedulous efforts receiving a large scale of GRANT from funding agencies, abroad. Such these are as follows.

- 1) College of Medical Science & Research Institute with Hospital,
- 2) Paramedical Institute,
- 3) College of Dental Science,
- 5) College of Nursing (B.Sc),
- 6) College of Pharmacy,

With a view to promote the rural area students who are unable to get admission from professional colleges, in a selected professional course giving admission without donation, the Project has been proposed by the Executive Committee.

SPECIAL OBJECTIVES OF THE PROPOSAL

- 1) To establish and run the medical college and Research Institute including AIDS counseling Centre along with hospital and offer UG course that MBBS for (eligible Candidates) Students and to send them for house surgeon training to any one of reputed medical hospitals for one year duration making them completed 5 years course successfully and to direct them to get admission in any of specialized P.G. courses either MD or MS any one of diploma courses in any kind as preferred by them and thereafter to send such eligible doctors back to rural area to serve the society after finishing their course with flying colors.

- 2) To establish and run this educational institute on collage and offer under Graduate and diploma courses relating to paramedical for eligible candidates and also PG courses for easy going job opportunity, to which duration for UG 5 years, PG for 2 years and diploma course for two years is determined.
- 3) To establish and run the dental collage and offer 5 year UG course (B.D.S) and 2 year (MDS) PG Course for students and to direct the doctor student for one year House surgeon training course in any one of esteemed hospitals and there they shall be permitted to serve the society as doctor.
- 4) To establish and run the collage of Nursing and offer 4 year UG course (B.Sc.) and 3 year diploma course for eligible candidates and to direct them to serve the society after completing their course successfully.
- 5) To Establish and run the college of Pharmacy and offer 4 Year UG and 2 Year PG Course for eligible candidates and so the same thing as said above object will be applicable in all respects.
- 6) To provide basic health services to the poor, disadvantaged, differently challenged and other immobile persons living in villages and hamlets around Sambhal district of Uttar Pradesh State, who have no access to quality health care systems;

N:B. The above said special objects are to be carried out in one place itself but separate governing body will be constituted in the respective collage as resolved by the Executive Committee.

- 7) To help reduce maternal mortality and morbidity rate among through appropriate interventions;
- 8) To ensuring safe pregnancy, motherhood by providing health and nutrition inputs to the women;

- 9) To reduce and eradicate vector-borne diseases like Malaria;
- 10) To identify common ailments like Tuberculosis (TB); hepatitis; meningitis; nutritional deficiencies; sexually transmitted diseases, leprosy and tropical diseases; etc.
- 11) To provide simple, preventive and inexpensive health remedies to the poor;

PROJECT DESCRIPTION

Project on establish and run the **Medical College and Research Institute including AIDS counseling Centre along with 100-Bed Hospital** for Minority, Weaker Section and Marginalized Community Development having 3 years of duration seeking grant is to be implemented in the Western part of Uttar Pradesh State where minority community people and oppressed and depressed people are living as resolved by the board of Executive Members on the request made by the secretary.

Wherein, the Executive Committee of Organization has decided to propose the location for establishing Medical Colleges comprising of Medical Science & Research Institute with apex of Hospital, Paramedical Institute, Dental College, Nursing College (B.Sc), Pharmacy College, at Sambhal District which connect and covers 3 districts with a view to promote rural areas students, Minority community and oppressed and depressed class students and community from urban areas in professional education for the easy going job opportunity, HORIZON GRAMUDHYOG VIKAS SAMITI has promoted this project with financial assistance (Grant) of donor agencies, abroad, to which it will appoint a committee by name project implementing committee which is consisting of five experts on various level (one male and one female from medical education).

The secretary of the organization will be the convener who has empowered to appoint sub committees wherever necessary relating to this project, and will carry out the objects of the project.

Whereby, the following colleges with offering of courses are to be established-

- College of Medical Science & Research Institute
- Paramedical Institute,
- Dental College,
- College of Nursing (B.Sc),
- College of Pharmacy

COURSES OFFERED

MEDICAL: (UNDER GRADUATION COURSES)

1. M.B.B.S
2. B.D.S

NURSING:

3. B.Sc. Nursing
4. B.Sc. Nursing (For Trained Nursing)

PARA-MEDICAL

5. B. Pharmacy
6. Bachelor of Physiotherapy (B.P.T)
7. Bachelor of Physiotherapy (Transitory)
8. Bachelor of Occupational Therapy (B.O.T)
9. Bachelor of Occupational Therapy (Transitory)
10. Bachelor of Medical Record Science (B.M.R.Sc.)
11. Bachelor of Science in Medical Laboratory Technology (B.LSc. MLT)
12. BMT in Radio Diagnosis
13. BMT in Radio Therapy
14. BMT in Nuclear Medicine

PURCHASE OF LANDS

For establishing medical institution with apex of hospital, about 25 acres of waste lands at SAMBHAL DISTRICT are to be purchased.

As per U.P. Government new directions regarding permissible FAR is 2.5 for hospitals of 100 beds and above. In such cases, the ground coverage allowed is 30% of the plot area.

Two basements are also allowed which are not included in the total FAR.

CONSTRUCTION OF BUILDINGS

To both Medical Institution with apex of hospital, construction of required stabilized buildings is needed, to which it is expected that expense for constructing required the concreted buildings as per the estimation given by the civil engineer who is to be appointed on behalf of the organization, for which open tender system from reputed construction contractors will be followed. Construction for the following buildings will be made, each block will be founded and so will have the tiled floors and Air conditioned as well as lift facilities.

1. Administrative block in respective college
2. Department of Faculties in respective college
3. Department of experimental medicines
4. Department of curriculum development
5. Department of epidemiology
5. Medical Library
6. Students Hostel for Boys and Girls and Hospitals
7. Staff Quarters
8. Security Hut
9. Compound Wall
10. Construction of Over Water Tank for drinking water facility
11. Informatics Centre
12. Common Examination halls

MACHINERY AND EQUIPMENTS

The aforesaid latest equipment relating to all colleges and to hospitals will be installed on open tender basis importing from abroad with help of experts concerned.

PURCHASE OF FURNITURES FOR ALL COLLEGES AND HOSPITALS

Purchase of wood and steel furniture in all kinds required to colleges and hospitals including administrative blocks, libraries, labs, student hostels and staff quarters etc. will also be made on open tender basis but on the lowest quotation.

LIBRARY AND READING ROOMS

All colleges will have libraries and reading rooms with Air-conditioned facilities. There will be all kinds of books required to the subject and general wide knowledge of students available. These will be used as an encyclopedia.

STUDENTS HOSTEL

Students hostel in each college for girls and boys will be constructed separately. Wooden and steel furniture required to students for a comfortable study and accommodation along with very good bed and carpets. Delicious food in a separate dining hall and pure drinking water facility will be provided. To take care of them, deputy wardens according to gender will be appointed. Because, the Principal concerned will be the warden in charge.

SPORTS AND GAMES MATERIALS

For extracurricular activities, students shall be motivated on various levels to involve in to sports and games so as to enable them to have their health constructively and hygienically. Sports and games materials according to the interest of the students will be supplied. Even in the professional colleges, the concept that there is “study while study and play while play” will be pursued.

TRANSPORT FACILITY

Frequent Transport Facility on behalf of the organization is to be made for students in both sex but separately and conveniently. On the other hand, the organization will request the competent authority concerned of respective transport corporation to arrange for having frequent transport service to the proposed colleges for the students. Here through, evil spirit that molestation and eve-teasing occurring among the gender base students will be avoided.

ENROLMENT AND AFFILIATION AS WELL AS ENDOWMENT

The proposed professional educational institution that establishment of College of Medical Science & Research Institute, Paramedical Institute, Dental College, College of Nursing (B.Sc.), as well as College of Pharmacy is to be enrolled and affiliated with the UNIVERSITY, Govt. of UTTAR PRADESH , India, under All India Council of Medical, New Delhi, AICT, New Delhi, Dental Council of India, New Delhi, Pharmacy Council of India, New Delhi, Nursing council of India, New Delhi as per the norms and condition with endowment fee structure through proper official communication and direct submissive approach.

TIE-UP WITH FOREIGN UNIVERSITY /COLLEGES

With a view to exalt the students in the highly professional education with enrichment of wide knowledge and to develop their potentiality in the respective medical and technical education, the proposed institution is to have tie-up with foreign university colleges. Here through, special offer will be given for students to go abroad for project works and special training at the time of completing their courses just before six months' time. Besides, the proposed foreign tour for each student will be an opportunity for seeking related jobs easily and have interrelationship with foreigners for the development of our national economic growth.

CRITERIA FOR THE ADMISSION OF STUDENTS

For the admission of students for under graduate professional courses in the proposed educational institutions, students who have age between 18-20 years, should have completed higher secondary course or equivalent courses offered by central or state board of matriculation higher secondary education with 50 % of marks obtained in each subjects as determined by the State Government Educational rules.

ALLOTMENT OF ADMISSIONS

Out of a total allotment of admissions for U.G professional courses given by the State and central Govt. as per the norms and conditions, 50% of admission will be filled as per the Government order. The remaining will be filled by the Management.

SELECTION OF ADMISSION BY THE MANAGEMENT

As per the direction of the Government, selection of 50% admission for the aforesaid courses will be followed by the management as follows at its own discretion. As already elucidated in the project summary, the foremost priority will be given for low caste community people and oppressed and depressed people irrespective of caste, creed, color, religion and language pursuing the eligible criteria determined by the Government. As far as possible, management quota will be filled by these candidates only so as to proclaim the prime goal and need of the project.

APPOINTMENT OF TEACHING AND NON-TEACHING STAFF

Appointment of teaching and non-teaching staff for eligible candidates will be made temporarily on a monthly consolidated emolument as per the decision taken by the organization on the recommendation given by the respective governing board. The appointed persons will be requested to complete their probation period for one year only. Only on the receipt of their satisfactory service rendered for welfare of students and development of management, they would be considered to continue their service possibly. Voluntary service from retired professors on honorarium will honestly be accepted.

NO. OF COURSES OFFERED AND NO. OF BENEFICIARIES

Total no. of seats allotted 680, 50% of Govt. Quota- 340, 50% of management quota and therefore total no. of beneficiaries is 680 per year followed by the detailed list.

S.L No.	Name of the course	No. of seats allotted	Govt. Quota 50%	Managem ent Quota 50%	Total
I	MEDICAL				
1.	M.B.B.S	120	60	60	120
2.	B.D.S	60	30	30	60
3.	B.Sc. Nursing	60	30	30	60
4.	B.Sc. Nursing (For Trained Nursing)	40	20	20	40
5.	B. Pharmacy	40	20	20	40
II	PARAMEDICAL				
6.	Bachelor of Physiotherapy (B.P.T)	40	20	20	40
7.	Bachelor of Physiotherapy (Transitory)	40	20	20	40
8.	Bachelor of Occupational Therapy (B.O.T)	40	20	20	40
9.	Bachelor of Occupational Therapy (Transitory)	40	20	20	40
10.	Bachelor of Medical Record Science (B.M.R.Sc.)	40	20	20	40
11.	Bachelor of Science in Medical Laboratory Technology (B.LSc. MLT)	40	20	20	40
12.	BMT in Radio Diagnosis	40	20	20	40
13.	BMT in Radio Therapy	40	20	20	40
14.	BMT in Nuclear Medicine	40	20	20	40
	Total No. of courses- 14	680	340	340	680

EDUCATIONAL SCHOLARSHIP

The proposed educational institution undertaken by the HORIZON GRAMUDHYOG VIKAS SAMITI will arrange the educational scholarship and also merits scholarship for both poor day scholars and hostel students year by year.

ESTABLISHMENT OF HOSPITAL

As per the decision taken by the organization one Hospital is proposed to be established and run in the specified area 1. 100 hundred bedded general and specialized hospital along with well equipped hospital machineries on various levels of departments. Financially constrained people will be considered and directed to take treatment under preventive measure from these hospitals. A part from this, medical students will be directed to do their project works and take training from these hospitals according to their respective course. The profit gained from elite groups for well advanced treatments under the preventive measure will be utilized for running colleges after five years.

COMPULSORY BASIC EDUCATION ON COMPUTER

As many as 680 students to be selected from both Government quota and management quota on merit basis for professional courses are to get admission from our Organization and shall be asked to learn basic computer education compulsorily according to newly and technologically modernized society. It means that getting basic computer education from this institution is must for all students. Organization also expresses its willingness that all should have known the basic computer education.

EVALUATION

This committee shall organize regular periodical review meeting to analyze whether the objectives of the project have been met and achieved it will be the self evaluation routine process of the institution.

Besides, an evaluator to be appointed by the organization will scrutinize and evaluate the total administration of professional colleges and send it confidently to the funding agency concerned. Like wise, it will fulfill the favorable expectation of funding agency who has empowered to depute some one from any where on its behalf, as evaluator for the same purpose.

As far as self finance colleges are concerned, running colleges by collecting adequate fees from the students is quiet nature. This organization will also have the same condition after 5 years is over. Until then, the proposed professional colleges will be administered through a financial source of grant which is to be received from funding agencies, abroad. And thereafter fee structure for 50% of Government quota students other than the management quota students who are unable to pay their full sized fees, as determined by each professional college's governing body on the direction of the organization. At the same time, full fees other than nominal fees from low caste and oppressed and depressed community students will not be collected. Because, the organization will arrange monitoring benefit for students through scholarships to be received from Government and educational loan from any one of Nationalized Banks and other funding agencies, abroad if possible.

PART – IV

DETAILED PROJECT PROPOSAL BUDGET

A. PERCHASE OF LAND FOR PROFESSIONAL EDUCATITIONAL INSTITUTIONS

Sl. No	Particulars	Area in Acre	Approx. Land Cost per Acre	Total amount in INR
A. PERCHASE OF LAND FOR MEDICAL COLLEGE & HOSPITAL				
1.	Purchase of Land for Medical College & Hospital with apex of 100 bedded Multi super specialized hospital	25	24,00,000	45,000,000
	TOTAL LAND COST			45,000,000

B. CONSTRUCTION COST OF MEDICAL COLLEGE & HOSPITAL

Sl. No	Particulars	Area in Sq. Foot	Approx. Land Cost per Sq. foot	Total amount in INR
1.	Construction and Finishing	40,000	500	20,000,000
2.	Construction of Administrative Block and Libraries			8,000,000
3.	Construction of students Hostel for Both Sexes			10,000,000
4.	Construction of Staff Quarters			10,000,000
	TOTAL CONSTRUCTION COST			48,000,000

C. PURCHASE OF WOODEN & STEEL FURNITURES IN AN APPROXIMATE ESTIMATION FOR PROFESSIONAL COLLEGES INCLUDING HOSPITALS, STUDENTS HOSTELS, LIBRARY AND READING ROOMS AND STAFF QUARTERS ETC.

1.	Purchase of wooden and steel furniture for Professional colleges including Hospitals, Students Hostels, Library and Reading Rooms and Staff Quarters etc. of medical science & research institute with hospital			17,000,000
	TOTAL COST OF WOODEN & STEEL FURNITURE			17,000,000

D. PURCHASE OF AMBULANCE FOR HOSPITAL AND VEHICLES FOR PROFESSIONAL COLLEGES

Sl. No	Particulars	Nos. of Vehicles	Approx. Cost per Vehicles in INR	Total amount in INR
1.	Purchase of college bus for Medical college	2	9,50,000	1,900,000
2.	Purchase of college bus for college of dental science	2	9,50,000	1,900,000
3.	Purchase of college bus for college of nursing	2	9,50,000	1,900,000
4.	Purchase of college bus for college of pharmacy	2	9,50,000	1,900,000
5.	Purchase of college bus for college of paramedical institute	2	9,50,000	1,900,000
6.	Purchase of 4 wheeler vehicles for administrative purpose	2	9,50,000	1,900,000
7.	Mobile Health Van (Well Equipped)	2	20,00,000	4,000,000
	TOTAL VEHICLE COST			15,400,000

E. Approx. COST OF SOME MEDICAL EQUIPMENTS

Sl. No	Location	Medical Equipment	Qty.	Approx. Unit Cost INR	Total Cost in INR
1 A	OPD	B.P. Instrument	10	500	5,000
		Stethoscope	10	150	1,500
		Weighing Machine, Adult	7	500	3,500
		Weighing Machine, Child	1	350	350
		X-Ray View Box, Single	8	1200	9,600
		ENT work station, Complete, Servo Scientific	1	2,25,000	225,000

		Audiometer	1	3,00,000	300,000
		TYmpanometer	1	Included above	0
		Foetal Doppler, BPL 9613	1	12,000	12,000
		Dental Chair	1	2,50,000	250,000
		Ultrasonic Scaler	1	Included	0
		Light Cure Unit	1	Included	0
		Dental Instruments	1 set	Included	0
		Dental X-Ray	1	Included	0
1 B	Endoscopy Room	Upper GI Video Endoscopes	1	40,00,000	4,000,000
		Lower GI Video Endoscopes, Fuzinon	1	3,00,000	300,000
1 C	Neurology	EEG Machine + Sleep Analysis RMS	1	3,00,000	300,000
		EEG Machine + BERA – RMS	1	3,00,000	300,000
2	Emergency	ECG Machine, BPL 108	1	24,000	24,000
		Defibrillator, BPL 2509	1	1,20,000	120,000
		Nebuliser, BPL	1	3,500	3,500

		Pulmomist			
		Syringe Pump, BPL Pulmomist	1	50,000	50,000
		Patient Monitor, Multipara BPL Ultima	1	1,75,000	175,000
		Crash Cart	1	40,000	40,000
		Pulse oximeter, Hand held, BPL- CLEO	1	47,000	47,000
		Suction Electric, Supreme	1	8,000	8,000
3	Minor OT	Operation Table	1	60,000	60,000
		Operation Light	1	20,000	20,000
		Anaesthesia Machine, Basic, Medisys- Indian	1	1,00,000	100,000
		Suction, Electric, Suupreme	1	8,000	8,000
		Surgical Instruments	1	1,00,000	100,000
4	Wards, Patients Accommodation	Nebulisers, BPL Pulmomist	2 set	3,500	7,000
		ECG Machine, BPL 6108	1	32,00	3,200
5	ICU/ICCU	Crash Cart	1	40,000	40,000
		Defibrillator, BPL 2509	1	1,20,000	120,000
		Syringe Pump, BPL-Baxter	2	50,000	100,000
		Monitors,	5	1,75,000	775,000

		Multipara, BPL Ultima			
		Ventilator, Drager-Sabina	1	7,00,000	700,000
		Ventilator for Transport, Medisys	1	1,50,000	150,000
		Nebuliser, BPL Pulmomist	1	3,500	3,500
		ECG Machine, BPL 8408	1	95,000	95,000
		Suction Electric, Supreme	1	8,000	8,000
6	Nursery (NICU)	Monitors, Multipara, BPL Ultima	2	1,75,000	350,000
		Syringe Pump, BPL- Baxter	2	50,000	100,000
		Phototherapy Unit, Overhead, BPL-Medicaid	2	20,000	40,000
		Phototherapy Unit, Under Coach, BPL-Medicaid	2	25,000	50,000
		Radiant warmer, BPL-Medicaid	2	40,000	80,000
		Weighing scale, electric	1	20,000	20,000
		Neonatal Resuscitator (Open Care System), BPL Medicaid	1	86,000	86,000
		CPAP (Ventilator),	1	60,000	60,000

		BPL Nidek			
		Ventilator, Neonatal, Drager babylog	1	11,00,000	1,100,000
7	Operation Theatres	Operation Table , General	1	75,000	75,000
		Operation Table with Ortho Attachments, electric	1	1,30,000	130,000
		Delivery Table	1	35,000	35,000
		Operation Light	2	70,000	140,000
		Surgical cautery (ESU), Jahangir	2	70,000	140,000
		Video Laproscope , Maxer	1	18,00,000	1,800,000
		Anaesthesia Machine with Ventilator, medisys India	1	3,00,000	300,000
		Anaesthesia Machine Basic, Medisys	1	1,00,000	100,000
		Operation Microscope, Towa	1	5,50,000	550,000
		Surgical Instruments	2 sets	2,00,000	400,000
		Cardiotocograph (CTG)	1	1,50,000	150,000
		Foetal Doppler, BPL 9613	1	12,000	12,000
		Suction Electric, Supreme	1	8,000	8,000

		Cystoscopes & Resectoscope Maxer	1	4,25,000	425,000
		URS, eagle	1	2,25,000	225,000
8	Radiology (X-Ray)	X-Ray Machine, Digital 300mA, Allenger	1	25,00,000	2,500,000
		X- Ray Machine Mobile, Siements	1	2,75,000	275,000
		C-Arm IITV \, Allenger	1	10,00,000	1,000,000
		Dark Room Accessories, Local	1 set	75,000	75,000
9	Laboratory (Pathology)	Biochemistry Analyser, Semi automatic, Transasia	1	1,55,000	155,000
		Electrolyte Analyser, Rosche	1	1,40,000	140,000
		Haematology Analyser (Cell Counter) Transasia KX-21	1	3,50,000	350,000
		Microscope, Labomed	2	25,000	50,000
		Misc laboratory Equipment, Embee	1 set	1,00,000	100,000
10	Blood Bank	Blood Storage Refrigerator	2	50,000	100,000
		Other Misc. equipments as per list for basic Blood bank	1 set		300,000

11	Non invasive Diagnostics	ECG Machine-12 leads, BPL 8408	1	95,000	95,000
		Ultrasound Machine, Hitachi 3 probes	1	18,00,000	1,800,000
12	Physiotherapy	Short Wave Diathemy Unit, IMI	1	38,000	38,000
		Ultrasound Therapy Unit, IMI	1	16,000	16,000
		Interferential Therapy Unit IMI	1	35,000	35,000
		TENS, IMI	1	4500	4,500
		Traction System, IMI	1	68,000	68,000
		Exercise Equipment	1 set	1,00,000	100,000
13	Sterilization Department (CSSD)	Autociave, Horizonatal, Yorco	1	2,00,000	200,000
		Autociave, Vertical	1	75,000	75,000
	TOTAL COST OF MEDICAL EQUIPMENTS				22,316,650
F. PURCHASE OF COMPUTER FOR ALL PROFESSIONALS COLLEGE STUDENTS FOR LEARNING BASIC SYSTEM OF COMPUTER					
1	Provision for Management quota students 50 % - 340 nos. of students, cost per computer @ Rs.25,000x340.		340	25,000	8,500,000
2	Providing Wi-Fi facilities and other Networks in the college Campus				1,000,000
	TOTAL COST OF COMPUTER FOR ALL PROFESSIONALS COLLEGE STUDENTS				9,500,000
G. SCHOLARSHIP SUPPORT FOR ALL STUDENTS ESPECIALLY MANAGEMENT QUOTA STUDENTS FOR 3 YEARS					
	Provision of scholarship support for		30	50,000	1,500,000

	medical students studying in management quota 60 nos. per student @ Rs. 50,000 per year (30x50,000x 3 years),	Nos.	Per year	
	THREE YEARS (1,500,000 x 3) = 4,500,000			4,500,000
H. MISCELLANEOUS EXPENSE				
1.	Registration fee and approval for Education Institutions from State Govt. and Central Government.			4,000,000
	SUB TOTAL			4,000,000
I. OTHER THAN HONORARIUM FOR 3 YEARS				
	Staff salary, TA, DA, Room furnishing, Maintenance charge including building, vehicle, Diesel charge, Medicine for indoor patient and outdoor patient and consulting etc. for 3 years. (Approximately)			40,000,000
	SUB TOTAL			40,000,000
GRAND TOTAL PROGRAMME COST				205,716,650

**Grant Total Amount requested = Rs. 205,716,650/-
Twenty Crores, Fifty Seven Lacs, Sixteen
Thousands, Six Hundred Fifty INR Only/-**

JUSTIFICATION/OUT COME OF THE PROJECT

With this proposed educational institution is acquiring the exemplary position, Students will also be reaching the same position and will be reflected from such institution. Others who are to be got admission shall also be pumped into contemporary in all circumstances.

PART-V

THE PROFILE OF THE ORGANIZATION

Horizon Gramudhyog Vikas Samiti is a non-profitable and non-governmental voluntary organization registered under Societies Registration Act XXI of 1860 (Regd. No.- 823/2009-2010, Dated on 28th July 2009).

Horizon Gramudhyog Vikas Samiti (**HGVS**) is a overall integrated Development Organization which committed to work for the development and upliftment of the vulnerable groups to eradicate poverty and also dedicated to improve the environmental hazards. We as an NGO is working to promote and provide qualitative education to neglected children and down trodden communities which are socially and economically deprived. Further more we emphasize these children's latest talents and explore, so that they not only acquire academic learning, but also vocational proficiency, personal character and societal values. We work for their retention until they become self reliant and responsible citizens.

HGVS emphasis on the formal education for drop-out and non enroll children. As per statistical data there are large numbers of drop out and hardly 50% boys and 30% girls qualify 10+2 standard though the facilities are available in every village of India. We had surveyed in the several villages where we came to know the facts and factual reasons of drop outs and our study says the following drastic reasons.

HGVS leads the community towards good health through its health program. We organize health awareness camps in which Doctor diagnose the disease and refer the patients in Government Hospitals where confessional rates are charged. We also organize Eye screening camps in the villages where cataract patients are benefited by referring the patients for IOL operation on very minimum charges. The patient who has weak eye sight is given spectacles on confessional rates.

KEY OBJECTIVES OF THE ORGANIZATION

Emphasis on literacy moment to make the entire female to literate as well as enroll the girl child in formal school. Provide better health care facilities by organizing regular camps, health education meetings, and door to door awareness campaign about RCH issues, better nutrition management program, Sanitary Hygienic practice etc. Providing livelihood and increasing opportunities for landless families is a major focus area of **HGVS**. Women & youth would be mobilized to form small groups which are based on the income generation and occupation. Women to be engaged in micro credit units to form a big cooperative for their economic enhancement. People to get their lawful rights & privilege of Government Schemes are another major goal of HGVS.

2. To create awareness in rural farmers and labourers.
3. To create social, cultural and economic awareness in poor children with better planning.
4. To create awareness of democratic and basic rights in farmers and labourers.
5. To organize cooperative societies of farmers and labourers.
6. To promote handicraft by organizing camps and participating in exhibitions.
7. To make planning for rural development and find out the same organization for economic help.
8. To organize camps for awareness of the weaker sections such as widow, poor, SC & ST, handicapped and mentally retarded persons for their social upliftment.
9. To foster a spirit of mutual help and good will among the member of the society.
10. To accept donation, grants, presents, gifts and other offering (in the shape of movable or immovable properties) as well as sale and purchase for the promotion of aims and objects of the society.
11. To organize various charities services programmes for needy people on the basis of no profit no loss.

12. The property of the society shall be for the society development and no any part of property, bonus, and dividends will be paid to any members of the society.
13. To establish and organize the self help groups in the village for giving the training of handicrafts such as sewing and cutting, embroidery, mudha making, clay modelling, toy making, painting, wooden craft, pottery making, mat making etc.
14. To promote the plantation for environmental purposes.
15. To provide information and education about AIDS diseases through holding awareness camps as well as help in their treatment.
16. To encourage people for environmental awareness and program for consumer awareness.
17. To promote and help the people about the adoption of new technology such as biogas, solar energy, computer training, handicraft etc.
18. To organize camps for awareness about income generation programmed.
19. To take up research work program in the society at any subject and give information of results to the people and institution.
20. To promote cultural activities by organizing libraries, reading, rooms, nursery and primary school etc.
21. To organize awareness camp regarding Right to Information Act.

LEGAL STATUS OF ORGANIZATION

- Registered Under Societies Registration Act, XXI of 1860
(Regd. No.:- 823/MBD/2009-10)
- Registered Under 12 A of Indian Income Tax Act 1962
(12A/CIT/MBD/2012-13/1100)
- Registered Under 80G of Indian Income Tax Act 1962
(80G/CIT/MBD/2012-13/1100)
- Trust's PAN Card (Income Tax Department)
(AAAAH4129C)

EXECUTIVE MEMBER LIST OF THE ORGANIZATION

The names, addresses, designation, and occupation of the present members of the Executive Committee:

SI. NO	NAME & ADDRESS	DESIGNATION	OCCUPATION
1	Mrs. Habiba w/o Mr. Waseem (Mohalla Lodhi Sarai, Sambhal)	President	Housewife
2	Md. Gafeer s/o Mr. Safeer Ahmad (Deepa Sarai, Sambhal)	Vice President	Business
3	Mr. Ehteshamul Haq s/o Mr. Mohd Hafeez (Hindu Pura Khera, Sambhal)	Manager / Secretary	Business
4	Mr. Mohd Qamar s/o Mr. Khalid (Timar Das Sarai, Sambhal)	Deputy manager / Deputy Secretary	Business
5	Mrs. Sartaj B. D/o Mr. Mohd Atahr (Deepa Sarai, Sambhal)	Treasurer	Housewife
6	Mrs. Shmila s/o Mr. Shahnawaz (Hindupura Kheda, Sambhal)	Executive Member	Housewife
7	Mrs. Zarina s/o Mr. Mohd Hilal (Hindupura Kheda, Sambhal)	Executive Member	Housewife
8	Mrs. Tabassum Parveen s/o Mr. Intezar Hussain (Vill. Turtipur Ilha, Sambhal)	Executive Member	Housewife
9	Mr. Nazaf Ali w/o Mr. Aashiq Ali (Chaudhry Sarai, Sambhal)	Executive Member	Agriculture
10	Mrs. Samina w/o Mr. Mohd Asif (Hindu Pura Khera, Sambhal)	Executive Member	Housewife
11	Mr. Afzaar Athar s/o Mr. Mohd Sardar (Timar Das Sarai, Sambhal)	Executive Member	Weaver

ACTIVITIES OF THE ORGANIZATION

- Rural Health Development Program
- Water and Sanitation Promotion Program
- Women and Child Welfare Program
- Old age people support Program
- Agriculture Development Program
- Environment Protection Program
- Formation of Self Help Groups
- Rights Awareness Campaigns in Rural Areas
- Different Vocational Training Programs in Urban and Rural Areas.

ORGANIZATION ACTIVITIES AT A GLANCE



- Free Medical Check-up Camp was held on 21st May 2010 in Shambhal, Uttar Pradesh.
- Distribution of Medicines, Glucose Boxes, ORS Packets and General Health Items at the Camp held on 21st May 2010 in Bheem Nagar, Uttar Pradesh.
- 85 Health and Hygiene kits were distributed to the students, which included Tooth brush, paste, shampoo, soap, tongue cleaner, handkerchief, oil etc on 27th Aug 2011 in Shambhal, Uttar Pradesh.



- Distribution of Cloths and other necessities to poor on 29th June 2011 in Sambhal, Uttar Pradesh.



- A Blanket Distribution Program was organised in Bheem Nagar, Uttar Pradesh on 19th Dec 2011, 200 blankets were distributed to old, handicapped and small children.

PART-VI

PROFILE OF PROJECT AREA – SAMBHAL DISTRICT, UTTAR PRADESH

Sambhal is a Muslim majority city in India with approximately 77.67% of city population following Islam as their religion. Hinduism is second most popular religion in city of Sambhal with approximately 22.00% following it. The total population of Sambhal over 21 lacs has become one of the most crowded cities in Uttar Pradesh.

Today, the city of Sambhal is famous for manufacturing of its unique kinds of horn and bone crafts items which are being exported. There is an exponential increase in environmental pollution and occupational health hazards due to rapid industrialization. The food stuffs are largely adulterated, drinking water supply becoming scare and unsafe for consumption and lastly industries and automobiles have increased the atmospheric air pollution to an alarmingly unsafe levels. This has led to a steep fall in health standards of the people.

1. Sambhal Population 2011

As per provisional reports of Census India, population of Sambhal in 2011 is 221,334; of which male and female are 116,008 and 105,326 respectively. Although Sambhal city has population of 221,334; its urban / metropolitan population is 0 of which 0 are males and 0 are females.

2. Sambhal Literacy Rate 2011

In education section, total literates in Sambhal city are 92,608 of which 51,382 are males while 41,226 are females. Average literacy rate of Sambhal city is 49.51 percent of which male and female literacy was 52.27 and 46.45 percent.

3. Sambhal Sex Ratio 2011

The sex ratio of Sambhal city is 908 per 1000 males. Child sex ratio of girls is 936 per 1000 boys.

4. Sambhal Child Population 2011

Total children (0-6) in Sambhal city are 34,279 as per figure from Census India report on 2011. There were 17,702 boys while 16,577 are girls. The child forms 15.49 % of total population of Sambhal City.

Description	
City	Sambhal
Government	Nagar Palika Parishad
Urban Agglomeration	Only City
State	Uttar Pradesh

Sambhal City	Total	Male	Female
Population	221,334	116,008	105,326
Literates	92,608	51,382	41,226
Children (0-6)	34,279	17,702	16,577
Average Literacy (%)	49.51	52.27	46.45
Sex ratio	908		
Child Sex ratio	936		

MAP OF SAMBHAL DISTRICT, UTTAR PRADESH

