

Sr.	Objective	Sub Objective	@ No. of Patients approaching	@ Budget Amount Required Rs.	Objective Adopted			Additional Fund Requirements Rs.
					By	Type	Amount Rs.	
(A)	Medical Services :							
1	Medicine	Routine	2200 -2500	700000	Unadopted		0	700000
		Burns	75-100	200000	Unadopted		0	200000
		Total	2275-2600	900000	--	--	0	900000
2	Surgery	Orthopedic	100 - 125	450000	Unadopted		0	450000
		General + complicated	175-200	1200000	GNFC Ltd Bharuch	CSR	1000000	200000
		Total	275-325	1650000	--	--	1000000	650000
3	Hospitalization	Private, Trust, Outside etc.	90-100	1000000	Unadopted		0	1000000
4	NICU & PICU	Intensive Care for Child	75-125	450000	Unadopted		0	450000
5	Body Investigations / Diagnosis	CT Scan	100 -125	150000	Unadopted		0	150000
		Pathology	175-200	100000	Unadopted		0	100000
		Sonography	150-200	100000	By an Individual	Individual	100000	0
		Anti Natal USG	1800-2000	600000	Janni Sisu Suraxa Kalyan Yojna (GOG-MOU)	Guj. Gov.	540000	60000
		X-Ray/EEG/Dressing/NCV	250-300	50000	V.C. Desai Trsust, Mumbai	Trust	50000	0
		Doppler	25-50	75000	Unadopted		0	75000
		EEG/Dressing/NCV	100-150	50000	Unadopted		0	50000
		Private Dr.consulting	50-60	25000	Unadopted		0	25000
		MRI	20-25	75000	Unadopted		0	75000
		Total	2670-3110	1225000	--	--	690000	535000
6	Blood Transfusion	BT Charges	300 -350	250000	Unadopted		0	250000
7	Surgical Aids	Surgical Items	125 -150	200000	Unadopted		0	200000
8	Anesthetic Arrangement	For Govt. Hospital Only	20-25	25000	Unadopted		0	25000
*	Total of (A) ->		5830-6785	5700000	--	--	1690000	4010000

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(B) Medical Allied Services :								
1	Grocery Kit	For aged & Weak People	200-250	125000	M/s VIP Construction	Firm	60000	65000
2	Blanketts distribution	Winter affected People	1500-1800	200000	Art of Living, Bharuch Bracnch	Trust	100000	100000
					Kuldeep Engineering	Industry		
					N.V. Ceramic	Firm		
					V.I. patel Construction	Firm		
3	MDR Kit	For TB Patients	600	360000	CLP India Pvt Ltd	CSR	360000	0
4	Pragnant Lady Kit	During Maternity period (Bharuch, Civil Hospital)	1800-2100	950000	CLP India Pvt Ltd	CSR	400000	454000
					Petronet LNG Ltd	CSR	50000	
					By an Individual	Individual	46000	
*	Total of (B) ->		4100-4750	1635000	--	--	1016000	619000
(C) Diet Supply Management Services :								
1	Patients of civil hoispital	Tea, Milk, Bread/Biscuits, Lunch, Dinner, Salad, sprouted, fruit and other High Protin diet	50000 Dishes	2500000	Govt Of Gujarat (Partial Grant @ Rs. 55 / day per patient)	Guj. Gov. Grant	1300000	200000
					CLP India Pvt Ltd	CSR	200000	
					In form of kind donation of Grocerry items by an individuals	Individual	500000	
2	Caretakers of civil patients	Lunch, Dinner	40000 Dishes		Jalaram Charitable Trust	Trust	120000	
					Geeta Kishan Charitable Trust	Trust	180000	
3	Unclaimed patients	Tea, Milk, Bread/Biscuits, Lunch, Dinner	12000 Dishes		unadopted		0	
4	Vyasan mukti patients	Lunch, Dinner	2000 Dishes	30000	VM Kendra Bharuch	Govt. Scheme	30000	0
5	Weat halva distribution in civil hosptial	Weat halva distribution to indoor pragnancy patients (2 times/day-150 gm each)	--	360000	Janni Sisu Suraxa Kalyan Yojna (GOG-MOU)	Guj. Gov.	360000	0
*	Total of (C) -> 1.04 Lac Dishes			2890000	--	--	2690000	200000

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					By	Type	Amount Rs.	
(D) Ambulance Service Services :								
1	For patients shifting	Within city, Sorrounding villages & outside districts	1100-1200	500000	Unadopted		0	500000
(E)	Manpower expenses for kitchen and ambulance services		--	1000000	Siddhi Env. Consultants (for kitchen staff exp.)	Consultancy Firm	100000	900000
(F)	General Administrative + legal Expenses		--	200000	--	--	0	200000
**	TOTAL Rs. (A) to (F) :		--	11925000	--	--	5496000	6429000
(G) Future Projects under planning stage :								
1	Chronic Disease Medicine	Once in quarter- medinces like Diabits, Asthama etc.	200 - 250	150000	unadopted		0	150000
**	GRAND TOTAL Rs. (A) to (E) + (G) :		--	12075000	--	--	5496000	6579000

* **Remakrs :** In addition to Above there is one MOU with Government of Gujarat for shifting of emergency delivery cases to other district government hospital under JSSK Yojna.

"Unadopted" category budgetary expenses are being managed through individual / small scale industries / MSME / corporates.

* **Overall Budget Summary - Objective Wise**

Sr	Objective Category	@ Patients Nos.	@ budget Req. Rs.	Adopted against Budget Rs.	Unadopted Rs.
A	Medical Services	5830-6785	5700000	1690000	4010000
B	Medical Allied Services	4100-4750	1635000	1016000	619000
C	Diet Supply management Services	1.04 Lac Dish	2890000	2690000	200000
D	Ambulace Services	1100-1200	500000	0	500000
E	Manpower expenses (kitchen & ambulance)	--	1000000	100000	900000
F	General Administrative + legal Expenses	--	200000	0	200000
*	TOTAL	--	11925000	5496000	6429000