

HEALTHIER HEARTS FOUNDATION

Project : 116 Heart, Health Check Up & Awareness Camps In Telangana State. (Part of To Touch million by 2020)

Budget period : 1 year (2016-2017)

Total Budget : 5.0 cr.

Employee on contractual basis	Title Role	Quantity	Billing Rate Per CAMP	TOTAL COST
DOCTOR	GENERAL PHYSICIAN	4	2000	8000
SPECIALIST CARDIOLOGIST	CARDIOLOGIST	2	10000	20000
LAB TECHNICIAN	TECHNICIAN	4	1000	4000
ECG TECHNICIAN	TECHNICIAN	4	1500	6000
2D ECHO TECHNICIAN	TECHNICIAN	2	2000	4000
PARA MEDICAL STAFF	MALE NURSE	4	1000	4000
PARA MEDICAL STAFF	FEMALE NURSE	4	1000	4000
PHARMACIST	MEDICINE DISTRIBUTOR	2	2000	4000
PATIENT COUNCILOR	HEALTH EDUCATOR	2	2000	4000
MEDICAL EQUIPMENT RENT	GLUCOMETER MACHINE, ECG MACHINE, 2D ECHO MACHINE, STETHOSCOPE, BP APPARATUS,	EACH 2	60000	120000
MEDICINE	PER 1000 PATIENTS	1000	150000	150000
MEETING SPACE RENT	EACH CAMP	5000	10000	10000
TRAVEL (AMBULANCE, BUS, CAR, PARKING, TRANSIT)			30500	30500
Communications Tools (translation, tours, advertising, meeting material and supplies)	EACH CAMP		35000	35000
Food/Refreshments	EACH CAMP	ALL STAFF		18000
Miscellaneous / Other				10000
			Total Each Camp Expenses	431500

Total Estimated Budget Each Camp : 4,31,500 x116 camps

for 100 heart & health Awareness Camps : 5.0 Cr. ±

NOTE: EXPENSES MAY INCREASE OR DCREASE ACCORDING TO DISTENCE & PLACE

