



PROJECT PROFILE

ON

Disinfectant Fluids (Phenolic Type)

NIC Code 1998: (Based on NIC-1998): 311408001)

Product Code : (Based on ASICC-2000 : 32416)

Production Capacity: 300 KL /Per annum

Month & year of Preparation: May -2020

Prepared by

(Government of India)

Ministry of Micro, Small & Medium Enterprises

MSME-DEVELOPMENT INSTITUTE INDUSTRIAL ESTATE DIGIANA JAMMU

Tel. No. 0191- 2431077/2435425,

E - mail : dcdi-jammu@dcmsme.gov.in, Visit us at www.msmedjammu.gov.in

1. INTRODUCTION OF THE PRODUCT :

These are homogeneous solutions of Coal tar acids or similar acids derived from petroleum with or without hydrocarbons or other phenolic compounds including substituted phenolic compounds or a mixture of these or a suitable emulsifier. It is black in colour and on dilution with water it gives translucent off white colour. It contains Monochlorophenol (MCP) whose RWC (Rideal Walker Constant) value is about 50-60 or Chloro Xylenol whose RWC value is about 100 – 120. Higher the RWC of the product, better is the quality.

2. PLANT CAPACITY PER ANNUM : 330 K.L PER ANNUM.

3. MARKET & DEMAND ASPECTS :

It is used in our houses, Government as well as private hospitals, public places etc. Being disinfectant and also having germicidal value, it is highly demanded product particularly in hospitals.

4. BASIS AND PRESUMPTIONS :

- a. The scheme is based on single shift of 8 hours per day and 300 working days per annum.
- b. The interest rate on the borrowed capital has been taken as 12 % per annum.
- c. The cost in respect of Raw Materials, Packing Materials, Machinery & Equipments has been taken at the time of preparation of project profile and may vary from place to place and time to time.
- d. The rental Value of production shed is taken as per the prevailing rates and may vary from place to place.
- e. The plant capacity utilization has been taken as 50 % for the first year, which may subsequently increase to 60% and 70% in the second and third year respectively.

5. IMPLEMENTATION SCHEDULE :

The project implementation will take about nine months. The break-up of activities with relative time for each activity is as follows:

S.	Activity	Activity Estimated Time
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No		Period (Months)
01	. Scheme preparation & approval	0-2
02	Registration under MSME Act 2006 and sanction of loan	2-5
03	License from FDA	5-6
04	Placement of Orders for Machines	6-7
05	Power Connection	6-7
06	Installation of Machines	7-8
07	Recruitment of Staff & Trial run	8-9
08	Commercial Production 10TH onwards	10 th onwards

6. LEGAL ASPECTS :

The product is covered under the Drug Control Act and all specifications laid down their in are to be complied with. The general requirements for obtaining Drug License are as under :

- a. Land and Plant Layout.
- b. Proof of Ownership of Land of Consent letter of owner, if the land is taken on rent .
- c. Copy of Memorandum of articles of association or partnership deed, list of Directors etc. as the case may be.
- d. Photocopy of the packing material specimen
- e. Clearance from State Pollution Control Board.

7. TECHNICAL ASPECTS :

- **PRODUCTION CAPACITY** : 300 K.L. per Annum.
- **QUALITY CONTROL & STANDARDS** : IS 1061 : 1997

Each class of disinfectant fluid shall be of 6 grades depending upon Rideal Walker (RW) and Staphylococcal (SA) coefficient by rules as given below :

Class	Grade	Rideal Walker (RW) Coefficient Min	Staphylococcal (SA) Coefficient Min
Black	1	18	-
	2	10	-
	3	5	-
	1A	18	8
	2A	10	5
	3A	5	2.5
White	1	18	-
	2	10	-
	3	5	-
	1A	18	8
	2A	10	5
	3A	5	2.5

Requirement of Staphylococcal (SA) coefficient has been given to ensure that disinfectant fluids are not unduly selective in their germicidal properties.

C. MANUFACTURING PROCESS :

The general formulation of the product may be as under:

Sr. No.	Raw Material	Quantity (%)
01.	Rosin	05.0
02.	Castor Oil	20.0
03.	MCP	10.0
04.	Creosote Oil	13.0
05.	Caustic Soda	04.0
06.	Water	Balance

First we take Rosin & Castor Oil in saponification vessel and heat it up to 70°C. Now we add caustic soda solution in to it slowly with continuous stirring till golden colour soap is produced. Stop heating and add balance quantity of warm water with stirring till solution is uniform. Allow it to come at room temperature. Now add MCP and creosote oil with slow stirring. Filter if required and pack. Chloro - Xylenol can be used as a substitute for MCP.

8. FINANCIAL ASPECTS :

S.No	Description	Quantity	Value (Rs)
a	Land & Building Covered area of 500 Sq. Mtrs. on rent	L.S	30,000
b	Machinery & Equipments		
01	M.S. Saponification Vessel, Cap: 100 Ltrs. Per batch	1	36,000
02	M.S. Mixing vessel, Cap:250 Ltrs per batch	1	62,000
03	M.S. Storage tank	3	92,000
04	Automatic Filling Machine	1	1,16,000
05	Automatic Sealing Machine	1	23,000
06	Shrinking Machine	1	1,08,000
07	Other Misc Equipment	LS	39,000
08	Laboratory equipment	L.S	60,000
09	Total		536000
10	Installation of Machinery & equipments @10% of The Cost		53600
11	Pre Operative Expences		30000
	Grand Total		6,19,600/-

C . Raw & Packing Material / PM

S. No	Description	Rate	Quantity	Valve (Rs)
1	Rosin	180/-	625 Kg	1,12,500
2	Castor Oil	125/-	2500 KG	3,12,500
3	MCP	225/-	1250 Kg	2,81,250
4	Creosote Oil	75/-	1625 Kg	1,21,875
5	Caustic Soda	37/-	500 Kg	18,500
6	Water	LS	6000 Kg	7,000
7	Packing Materials viz. Bottles, Master Cartons, Bopp Tape etc	LS	-	70,000
			Total	9,23,625

(d) Salary & Wages per Month

S. No	Description	Nos.	Value (Rs)
1	Manager	1	20,000

2	Supervisor / Chemist	1	15,000
3	Semi - skilled labour	3	36,000
4	Unskilled labour	6	60,000
		Total	1,31,000

(e) Utilities per Month :

S. No	Description	Rate	Qty	Value (RS)
1	Power	Rs5.50/- Unit	30 HP	22,400
2	Fuel & Lubericant	L.S	L.S	3,500
3	Water	L.S	L.S	2,000
			Total	27,900

(f) Other Expenses per Month :

S. No	Description	Qty	Value (Rs)
1	Rent	L.S	30000
2	Postage & Stationery	L.S	1500
3	Telephone		1500
4	Repair & Maintenance @ Rs.600 per KL	L.S	7500
5	Marketing & Traveling Expenses	L.S	12000
6	Other Misc. Expenses	L.S	2000
		Total	54,500

g) Working Capital for One Month (c+d+e+f) : 1137025/-

(h) Working Capital for three Months: 3411075/-

(i) Total Capital Investment (b+h): 3947075/-

9.FINANCIAL ANALYSIS :

a) Cost of Production Per annum

S. No	Description	Value
1	Raw & Packing Materials	11083500
2	Salary & Wages	1572000

3	Utilities	334800
4	Other Expenses	654000
5	Depreciation on Machinery & Equipments @ 10% p.a	53600
6	Interest on borrowed capital @ 12 % p.a.	473649
	Total	14171549

b) Turnover per Annum :

Total sales value of 150 K.L. Black Disinfectant Fluid@ 102000/KL:**1,53,00,000**

c) New Profit = Turnover- Cost of Production

$$15300000-14171549=1128451$$

d) Profit Ratio on Sales = $\frac{\text{Profit} \times 100}{\text{Total turnover}} = \frac{1128451 \times 100}{15300000} = 7.37\%$

e) Rate of Return on Total Capital Investment = $\frac{\text{Profit} \times 100}{\text{TCI}}$

$$\frac{1128451 \times 100}{3947075} = 28.59\%$$

(f) Break Even Analysis :

S. No	Description	Amount
1	Depreciation on Machinery & Equipments @ 10% p.a.	53600
2	Interest on Total Capital Investment @ 12 % p.a	473649
3	40 % of Salary & Wages	628800
4	40 % of Other Expenses	261600
5	40% of utilities	133920
	Total	1551569

Break Even

Fixed Cost = $\frac{\text{Fixed Cost} \times 100}{\text{Fixed cost} + \text{Profit}}$

$$\frac{1551569 \times 100}{1551569 + 2680020} = \frac{155156900}{4231589} = 57.89\%$$

1. M/s.Unique Enterprises, 201, Konarka Mugdha Apartment, Plot No.36, Saraswati Cooperative Housing Society, Deendayal Nagar, Nagpur –22. Contact Person : Dr. Mukund Moholkar, Mb: 09823116709 Tel No. (0712)2273391, (07104)235675, Fax No. (0712)2224362 E-mail:response@uniquepulveriser.com, uniquepulveriser@mahamail.com

Website: www.uniquepulveriser.com

2. M/s. L & M Automatics Office : 60 / 7, Old Dal Mandi, Kanpur – 208001
Tel. No. (0512) 2352570, Fax No. (0512) 2358287 Factory : H-3, Panki
Industrial Area, Site – 1, Kanpur – 208022. Tel. No.(0512)2692349,
2692658.
3. M/s. National Engraving Works Registered Office : 90/201, Phoowali Gali,
Anwarganj, Kanpur – 208001 Tel. No. (0512) 2368594, E-mail :
nationalengg@sify.com Works : 123 / 796, Opposite Excellent Motors,
Factory Area Fazalganj, Kanpur – 208012 (U.P.) Tel. No. (0512) 2242372,
3942808. Contact Person : Mr. Kazeer, Mb:09336118246, 09415486940
4. M/s. Suveja Engineers, U-52, MIDC Hingna Road, Nagpur – 440016.
Contact: Shri J. Ghagre, Tel.No. (07104)236153, Mb: 09422147432.

Name and Addresses of Raw Material Suppliers :

1. M/s. Sandeep Chemicals , Near Reshim Oli, Samarth Gali, Budhwari, Nagpur
– 440002. Contact: Shri Sandeep Samarth, Tel. No.(0712)2776930
2. M/s. Shabbir Chemicals, Near Reshim Oli, Samarth Gali, Budhwari, Nagpur
– 440002.. Contact Person : Shri Shabbir, Tel. No. (0712)2778388.
3. M/s. Swastik Acids & Chemicals, Near Sai Mandir, Methi Hospital,
Chandrashekhar Azad Sq., Behind Arafat Hotel, Central Avenue, Nagpur-32
Tel. No.(0712)2764908, 2763548, Fax No. (0712)2770343.
