

FROM JULY 2014 TO JUNE 2015

| MONTHS | PATIENTS | EXPENDITURE |
|--------------|-------------|------------------|
| | | (Rs.) |
| JULY-14 | 115 | 282,981 |
| AUGUST-14 | 196 | 363,469 |
| SEPTEMBER-14 | 175 | 417,208 |
| OCTOBER-14 | 180 | 347,767 |
| NOVEMBER-14 | 154 | 299,191 |
| DECEMBER-14 | 160 | 299,614 |
| JANUARY-15 | 176 | 338,156 |
| FEBRUARY-15 | 151 | 431,737 |
| MARCH-15 | 177 | 469,369 |
| APRIL-15 | 150 | 376,008 |
| MAY-15 | 151 | 411,790 |
| JUNE-15 | 133 | 290,625 |
| TOTAL | 1918 | 4,044,934 |

FROM JULY 2014 TO JUNE 2015

Diagnostic Laboratory

| Month | HEMATOLOGY | | TOTAL |
|--------------|------------|-----|-------|
| | CBC | M.P | |
| JULY-14 | 648 | 16 | 664 |
| AUGUST-14 | 707 | 24 | 731 |
| SEPTEMBER-14 | 775 | 41 | 816 |
| OCTOBER-14 | 684 | 22 | 706 |
| NOVEMBER-14 | 611 | 23 | 634 |
| DECEMBER-14 | 662 | 22 | 684 |
| JANUARY-15 | 696 | 25 | 721 |
| FEBRUARY-15 | 669 | 22 | 691 |
| MARCH-15 | 730 | 15 | 745 |
| APRIL-15 | 789 | 26 | 815 |
| MAY-15 | 698 | 23 | 721 |
| JUNE-15 | 704 | 17 | 721 |
| TOTAL | 8373 | 276 | 8649 |

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PATIENTS' WELFARE ASSOCIATION

Thalassemia Report

From July 2014 to June 2015

| Month | Total Blood Bags | Blood Bag Expenses | Medication | Salary to Staff | Repair & Maintenance | Miscellaneous | Printing & Stationary | Total Expenditure |
|--------|------------------|--------------------|------------|-----------------|----------------------|---------------|-----------------------|-------------------|
| Jul-14 | 603 | 655,358 | 795,303 | 237,235 | 1,070 | 990 | - | 1,690,559 |
| Aug-14 | 647 | 469,013 | 708,667 | 225,980 | 425 | - | 000 | 1,404,732 |
| Sep-14 | 716 | 588,131 | 605,391 | 230,220 | - | - | 000 | 1,424,458 |
| Oct-14 | 581 | 426,428 | 642,234 | 228,722 | 1,200 | 3,775 | - | 1,302,940 |
| Nov-14 | 513 | 387,269 | 784,951 | 228,558 | 2,500 | 2,470 | - | 1,406,261 |
| Dec-14 | 568 | 512,868 | 634,626 | 226,785 | 1,000 | - | 7,840 | 1,383,687 |
| Jan-15 | 583 | 391,540 | 1,102,860 | 220,658 | 4,630 | 1,000 | - | 1,721,271 |
| Feb-15 | 552 | 400,247 | 785,396 | 222,895 | 800 | - | 000 | 1,407,890 |
| Mar-15 | 561 | 361,777 | 736,777 | 230,651 | 18,647 | - | 000 | 1,348,411 |
| Apr-15 | 602 | 404,794 | 988,085 | 218,036 | 2,100 | - | 000 | 1,613,617 |
| May-15 | 595 | 487,949 | 871,699 | 222,464 | 57,750 | - | 000 | 1,640,457 |
| Jun-15 | 626 | 440,504 | 856,961 | 249,887 | 2,666 | - | 000 | 1,550,644 |
| Total | 7,147 | 5,525,879 | 9,510,950 | 2,742,091 | 92,788 | 8,235 | 7,840 | 17,894,930 |

CS Scanned with CamScanner

FROM JULY 2014 TO JUNE 2015

Diagnostic Laboratory

| Month | HEMATOLOGY | | TOTAL |
|--------------|------------|-----|-------|
| | CBC | M.P | |
| JULY-14 | 648 | 16 | 664 |
| AUGUST-14 | 707 | 24 | 731 |
| SEPTEMBER-14 | 775 | 41 | 816 |
| OCTOBER-14 | 684 | 22 | 706 |
| NOVEMBER-14 | 611 | 23 | 634 |
| DECEMBER-14 | 662 | 22 | 684 |
| JANUARY-15 | 696 | 25 | 721 |
| FEBRUARY-15 | 669 | 22 | 691 |
| MARCH-15 | 730 | 15 | 745 |
| APRIL-15 | 789 | 26 | 815 |
| MAY-15 | 698 | 23 | 721 |
| JUNE-15 | 704 | 17 | 721 |
| TOTAL | 8373 | 276 | 8649 |



BLOOD TRANSFUSION SERVICES



SEROLOGICAL REPORT FROM JULY 2014 TO JUNE 2015

| Month | Hepatitis B | | | Hepatitis C | | | HIV | | | REAC-TIVE |
|--------|-------------|---------------|--------|-------------|---------------|--------|-----------|---------------|--------|-----------|
| | REAC-TIVE | NON REAC-TIVE | TOTAL | REAC-TIVE | NON REAC-TIVE | TOTAL | REAC-TIVE | NON REAC-TIVE | TOTAL | |
| JUL-14 | 82 | 4258 | 4340 | 153 | 4221 | 4374 | 5 | 4241 | 4246 | 117 |
| AUG-14 | 172 | 6278 | 6450 | 225 | 6196 | 6421 | 7 | 6165 | 6172 | 172 |
| SEP-14 | 181 | 6071 | 6252 | 250 | 5910 | 6160 | 10 | 5897 | 5907 | 177 |
| OCT-14 | 142 | 5446 | 5588 | 177 | 5280 | 5457 | 17 | 5293 | 5310 | 150 |
| NOV-14 | 127 | 5644 | 5771 | 200 | 5321 | 5521 | 8 | 5293 | 5301 | 152 |
| DEC-14 | 158 | 5912 | 6070 | 177 | 5771 | 5948 | 6 | 5691 | 5697 | 145 |
| JAN-15 | 144 | 6029 | 6173 | 213 | 5992 | 6205 | 8 | 5959 | 5967 | 165 |
| FEB-15 | 159 | 6103 | 6262 | 227 | 6008 | 6235 | 3 | 5889 | 5892 | 177 |
| MAR-15 | 139 | 5681 | 5820 | 203 | 5540 | 5743 | 7 | 5553 | 5560 | 124 |
| APR-15 | 184 | 6501 | 6685 | 223 | 6326 | 6549 | 3 | 6144 | 6147 | 172 |
| MAY-15 | 165 | 6464 | 6629 | 221 | 6207 | 6428 | 3 | 6191 | 6194 | 184 |
| JUN-15 | 146 | 5788 | 5934 | 197 | 5528 | 5725 | 3 | 5559 | 5562 | 194 |
| TOTAL | 1,799 | 70,175 | 71,974 | 2,466 | 68,300 | 70,766 | 80 | 67,875 | 67,955 | 1,929 |

PATIENTS' WELFARE ASSOCIATION

INPUT AND OUTPUT REPORT

FROM JULY 2014 TO JUNE 2015

| Months | INPUT | | | OUTPUT | | | | | | |
|--------|--------|--------|--------|--------|--------------|-------|-------------|-----------|-------|--------|
| | Double | Triple | Total | Plasma | Packed Cells | | | Platelets | Mega | Total |
| | Bags | Bags | | | Exchange | Free | Thalassemia | | Units | |
| JUL-14 | 3,384 | 816 | 4,200 | 1,129 | 2,428 | 783 | 837 | 559 | - | 5,736 |
| AUG-14 | 5,095 | 942 | 6,037 | 1,438 | 3,321 | 742 | 952 | 552 | - | 7,005 |
| SEP-14 | 4,774 | 964 | 5,738 | 1,328 | 3,058 | 826 | 858 | 567 | - | 6,637 |
| OCT-14 | 4,151 | 976 | 5,127 | 1,241 | 2,699 | 714 | 1,052 | 637 | - | 6,343 |
| NOV-14 | 4,233 | 979 | 5,212 | 1,006 | 2,748 | 883 | 769 | 684 | - | 6,090 |
| DEC-14 | 4,451 | 1,063 | 5,514 | 1,107 | 3,085 | 618 | 1,086 | 675 | - | 6,571 |
| JAN-15 | 4,813 | 1,033 | 5,846 | 1,147 | 3,208 | 758 | 1,168 | 719 | - | 7,000 |
| FEB-15 | 4,773 | 1,027 | 5,800 | 1,379 | 3,087 | 654 | 1,123 | 672 | - | 6,915 |
| MAR-15 | 4,152 | 1,208 | 5,360 | 1,609 | 2,961 | 849 | 1,096 | 627 | - | 7,142 |
| APR-15 | 4,850 | 1,123 | 5,973 | 1,786 | 3,273 | 806 | 1,257 | 680 | - | 7,802 |
| MAY-15 | 4,691 | 1,261 | 5,952 | 1,462 | 3,241 | 919 | 1,186 | 763 | - | 7,571 |
| JUN-15 | 4,222 | 1,166 | 5,389 | 1,321 | 3,250 | 863 | 1,251 | 834 | - | 7,519 |
| TOTAL | 53,590 | 12,558 | 66,148 | 15,953 | 36,350 | 9,415 | 12,635 | 7,969 | - | 82,331 |

