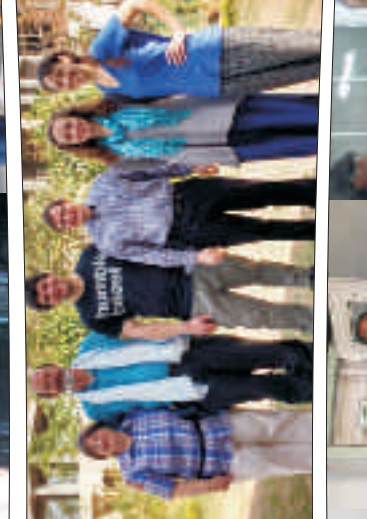


ANUNUAL REPORT

2015-16



JIWAN JYOTI CHRISTIAN HOSPITAL
Robertsganj





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JIWAN JYOTI CHRISTIAN HOSPITAL

Robertsganj

Name of the Association	JIWAN JYOTI CHRISTIAN HOSPITAL SOCIETY	
Address	Jiwan Jyoti Christian Hospital, Pipri Road, Robertsganj, Sonbhadra District UTTAR PRADESH, INDIA, PIN - 231216	
Telephones	05444-222165 / 224497	Fax +91-5444-223422
E-mail	robertsganj@eha-health.org	
Society Reg. No. & Date	Reg. No. 610 - 1982/IV - 1370, dated:10.8.1982	Place: Varanasi
FCRA Reg.	136590004 Vide no II / 21022 / 73/ (142)/85-FCRA III dated 8/3/1985 issued by the ministry of Home Affairs	
Hospital Reg. No. & Date	SBR/Hosp/0005/04	

OVERVIEW (2015-16)

The true mettle of an organisation is tested when it goes through challenges and turns them up into an opportunity. At Jiwan Jyoti Christian Hospital, it's been a turbulent year. Most of the departments remained closed; the reason of closure was not about lack of doctors but mostly due to being human by accommodating their personal needs and granting long leave for the same. The Labour room remained closed due to non-availability of OG Doctor, this did have an impact on our daily income but when we turn back and see we acknowledge that we lacked nothing just because of HIS mercy & grace. God enabled our Junior Doctors to show courage by running the clinics in the general side and move forward. A tightening and control of processes, supplies and manpower requirements also enabled us to become leaner and therefore were able to encounter the closure of clinics (in the General side), decrease in income and lack of specialists.

Highlights of the year:

- ❖ Re-empanelled in the RSBY in the month of August'15
- ❖ After long years of closure the General Surgery department became operational with the help of resident surgeon Dr. George Alex (September onwards)
- ❖ After persistent approach our Society Registration has been renewed for another five years w.e.f.31.8.14 to 30.08.2019.
- ❖ Our FCRA license has also been renewed for another five years w.e.f.1.11.16 to 30.10.21
- ❖ Construction of Prosthesis & Orthotics workshop funded by CBM
- ❖ Purchased equipments to offer better quality treatment (ABG machine / ECG machine / Parts of Laparoscopic machine - Stryker HD Camera System, HD LED Flat Panel Monitor & Telescope / Auto Kerato Refractometer / Zeiss Operating microscope / ETO machine air compressor
- ❖ Introduced new services in the Eye Department: Schirmer's Test for detecting dry eyes, Contrast Sensitivity Test, Cardiff Card Test for testing visual acuity in small children, Muscle Balance Test, RAF Ruler for testing Accommodation power and Squint assessment in the OPD. Initiated using disposable surgical drapes in the Operation Theatre.
- ❖ Thirteen Free medical clinics were conducted at Nagwa, Chatra, Robertsganj & Ghorawal Block by our doctors with the help of CH team. 1733 people were screened, treated and several cases identified for follow up treatment.
- ❖ Seeded an initiative to Sponsor a Doctor an act that will bear fruit in the coming years. (This year we sponsored Dr. RamaKrishna for his post Graduate studies at CMC Ludhiana)
- ❖ Visit made by Fourteen Medical students from two Medical Colleges at Andhra Pradesh was really encouraging to see how God has been moving these future generations towards mission.
- ❖ Installation of single point connection for 90KW through 11000 volt supply. By doing this we have fulfilled the requirement of the Purvanchal Vidyut Vitran Nigam Ltd., and at the same time will have un-interrupted power supply for the institution.
- ❖ Total Outpatients seen: 61876 Total inpatients treated: 3555
Total Eye Surgeries: 2835 Total Other Surgeries: 471

MANAGING DIRECTOR'S REPORT

Through this report we just make known of HIS deeds among the people and speak of all his wonders.

Although we live in an increasingly complex world, the Lord has led us through every situation by his mighty arm. After several visits to the Registrar's Office, our Society Registration was renewed for another five years and our hospital was re-pannelled for the RSBY program. The hospital was equipped with few medical & surgical equipments:- ABG machine / ECG machine /Parts of Laparoscopic machine - Stryker HD Camera System, HD LED Flat Panel Monitor & Telescope / Auto Kerato Refractometer / Zeiss Operating microscope / ETO machine aircompressor.

After long years of closure the General Surgery department became operational with the help of resident surgeon Dr. George Alex (September onwards). Addition of new services in the Eye department boosted the number of OPD patients. We seeded an initiative to Sponsor a Doctor an act that will bear fruit in the coming years.

Thanks to CBM for funding the Construction of Prosthetics & Orthotics workshop. We greatly value and acknowledge the support of New Life Team, Philadelphia for their yearly visits, financial support for the Nursing Students doing their GNM Training at Chattarpur and also funding for medical & surgical equipments. We deeply appreciate the support of EHA Central Officers, sister institutions, individuals, churches and others who have stood with us deserve mention and thanks. Special thanks to JJCH staff whose dedication and hard-work has allowed us to overcome all hurdles.

Mrs. Ava Topno
Managing Director



MEDICAL DIRECTOR'S REPORT

We thank God for His faithfulness throughout the year. The Lord was with us in all the challenges we faced. Once again we have been empanelled with the government supported health insurance scheme for the poor (RSBY), but the scheme was stopped within two months of our joining, we are hopeful that now the government is planning to include the Antoday Card holders, Sanitation workers, Ricksha chalak's and MNREGA workers and rename it as SACHI

We are blessed with the presence of Dr George Alex, surgeon. He joined us in the month of September and has committed to work for a year. Various laparoscopic surgeries were done by him; many of which were performed for the first time in this hospital.

Eye department was very busy with record number of 36349 patients being treated in the OPD. An increase of almost 1400 patients when compared to last year's statistics. Other services of the hospital were affected due to lack of Physician and Gynaecologist. There was a drop in number of patients in the General side. Our Junior Doctors, Dr Jeffrey Abraham, Dr Daniston Ratnaraj and Dr Rashmi Matthew ably managed the Medicine department. We were able to conduct 13 free Medical Camps in the villages for the poor and needy.

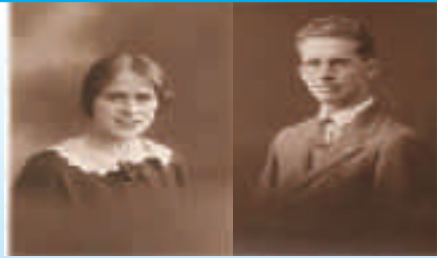
Thanks to Dr Stanley (surgeon) from GEMS and eye surgeons - Dr Khup , Dr Sailo & Dr Shibu Varkey for helping us. All glory to HIM for he does all the great things in our midst.

Dr. Subodh Rath
Medical Director





1930



Mr. & Mrs. Jim Garoord



2016

HISTORY

The Bible Churchmen's Missionary Society (BCMS) emerged out of the Church Mission Society in 1922 and through that traces its origin to the launch of the CMS in 1799. BCMS now known as Crosslink's came to India and through their Missionary Nurses, they started a health clinic at Robertsganj.

The origin of the Hospital dates back to the early 1930s when a small Medical Centre was started as an extension to the Hospital at Kachchwa run by the Bible Churchmen's Missionary Society, in the year 1930. In 1936 Jim Garrood an evangelist came to Robertsganj with his Nurse wife Molley. They were here for 2 years involved in the evangelistic work around the villages and Molley particularly helped in the medical work. During this time the Old Mission Bungalow was built.

Missionary nurses who came with BCMS continued the medical work at Robertsganj. In 1950's a nurse named Edith Mason and her assistant, an Indian nurse called Irene came to Robertsganj and continued the Medical Work. Edith Mason retired in 1963 after 11 years of dedicated service and is still remembered by the people of Robertsganj.

The first doctor Dr. (Miss) Joyce Robinson joined in the year 1960 and Edith Smith Tyrrell, a nurse, arrived in the year 1963. Dr. Robinson had worked with CMC Ludhiana, Landour Community Hospital and Kachchwa before she came to Robertsganj. Around this time Miss Dacon started a small centre at Ramgarh and became very popular with the poor in the area with her pioneering work among women and children. She was so skilled that she routinely conducted forceps delivery and saved many lives in that remote place where she operated from and lived in a mud house. Meanwhile the Hospital work picked up and the Nurses Hostel and Chapel were built in 1962. The hospital started in a small building in 1953 and kept expanding. Dr. Neville Evarad came from Kachchwa and inaugurated the old OPD building in 1967 (the part along the driveway). The same year a great famine struck the district and massive relief effort was undertaken in partnership with CASA, more than a million bags of wheat were distributed and a large number of "food for work" projects were completed. Villagers still gratefully acknowledge the fact that many lives were saved from starving to death.

Dr. Robinson became widely known for her medical work and after seven years of service she retired and left Robertsganj. Drs. Victor and Charlotte Gardiner from UK also made valuable contributions and soon the hospital developed into 18 bed's during their service from 1967 to 1974.

In the year 1976 the hospital was incorporated with EHA (EMMANUEL HOSPITAL ASSOCIATION) under which it continues to function. Since then, the hospital has continued in its path of service widening its range of treatment and specialities and expanding from 18 beds to 100 bedded hospital witnessing HIS Grace and faithfulness.

We pay our tributes to all those who responded to HIS calling and faithfully served till the end.

MILESTONES

1938	Mission Bungalow was built by Jim Garrod
1962	Construction of Nurses Hostel & Chapel
1963	Commissioning of Ramgarh Project
1967	Inauguration of the old OPD building
1979	Present OPD Block, Private wards & few Staff quarters were built
1986	Commissioning of the Eye work
1988	Hospital was upgraded to 75 beds
2000	Dental Department was inaugurated
2002	Constructed Bethany (Guest House)
2003	Few more Private Rooms were added
2004	Computerization plus construction of Consultant's Quarter
2005	Recreation Room
2007	Operation Theatre Complex was constructed
2007	Accreditation for DNB Course
2007	Installation of Centralized Suction & Oxygen line
2008	Eye Department Building
2008	Water Tank with a capacity of 100000 Litres
2010	Installation of 125 KVA Generator and Panel Boards
2010	Commissioning of the Optical Shop & Elevator
2011	Construction of new staff quarters
2012	Commissioning of IT Department
2013	Installation of 160 KVA Generator
2013	Inauguration of New Staff Quarters (8 units)
2013	Maintenance Room

MANAGEMENT

<p>JIWAN JYOTI CHRISTIAN HOSPITAL</p>	<p>The Jiwan Jyoti Christian Hospital, Robertsganj is an incorporated member of the Emmanuel Hospital Association (EHA), New Delhi and guided by the EHA Policy of Employment handbook. The Executive Committee (EC) of the EHA makes all appointments to the management of the hospital. It also lays down guidelines and policies with regards to the management of the hospital.</p>
<p>UNIT MANAGEMENT COMMITTEE</p>	<p>Unit Management Committee (UMC) is the highest decision making body in the units and responsible through the Regional Director to the RGB (Regional Governing Board) for the Governance and growth of the Unit as well as welfare of its Staff. The Chairman of the UMC is the Managing Director</p>
<p>FUNCTIONAL COMMITTEES</p>	<p>To increase the representation, involvement of staff in the management of the hospital and to have a broadened perspective of issues, various functional committees have been formed:</p> <ul style="list-style-type: none"> • Work Committee • Spiritual Life Committee • Clinical Services Committee • Purchase Committee • Housing Committee • Infection Control Committee • Internal Complaints Committee
<p>UNIT OFFICERS of the Hospital</p>	<ul style="list-style-type: none"> • Mrs. Ava Topno Managing Director • Dr. Subodh Rath Medical Director • Dr. Ashish Kuruvilla Dy. Medical Director • Mrs. Anitha Ramaswamy Nursing Superintendent

Department of Medicine

The year 2015-16 was a challenge for the junior doctors to run the medicine department without the presence of a senior around to guide and oversee. Dr. Sheena came to help for a short while but then after June the department was again left without a Physician. We still saw a healthy OPD number despite the absence of a physician, which shows how much they trust this hospital. We were able to tide over the difficult circumstances and were ably supported by the doctors from the other department who were always willing to help with difficult medical cases.

Diseases like Tuberculosis - both pulmonary and extra-pulmonary, malaria, cardiac illnesses, meningitis, pneumonias, strokes and poisonings are the main cases we see here. There is still a big void in the facilities for sick people in this area as they have to be referred to Varanasi for intensive care and ventilator management. Last year the ICU was equipped with a BiPap machine and infusion pumps and also few baines circuits. It has been of great help as we see a lot of acute pulmonary edema and COPD patients. We still continue with medical discussions and seminars to teach our junior doctors and help them pursue their medical careers.

We thank God for being our strength in this difficult year.

Department of General Surgery

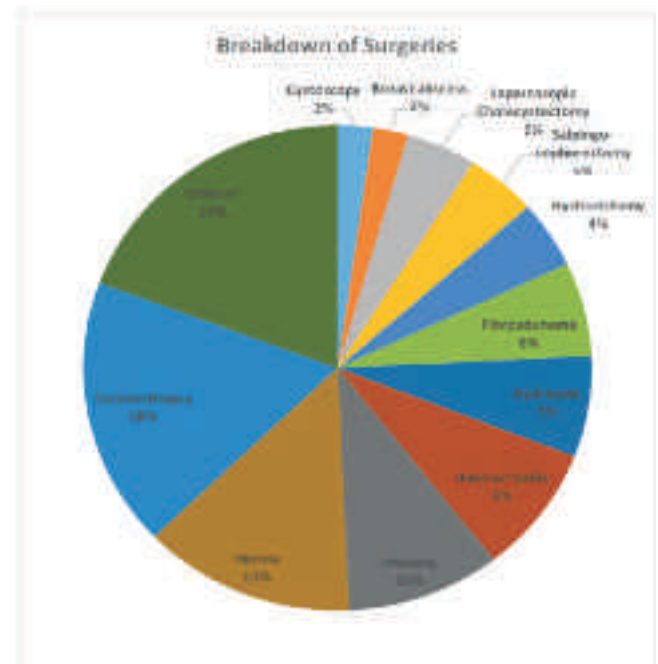
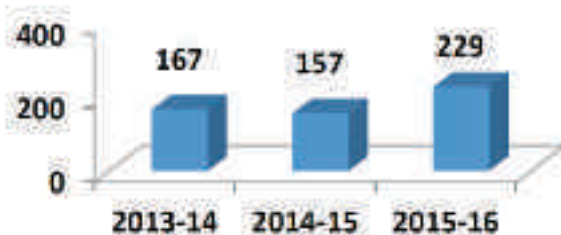
We thank God for providing a full time General and Laparoscopic Surgeon from September 2015. Since then, a total of 223 surgical procedures have been performed, of which over 170 operations were under General/Spinal anaesthetic. The department was also involved in aiding the obstetric department with their surgical load in terms of tubal ligations and hysterectomies.

The department was equipped with a new monitor, camera and laparoscope. The laparoscopic procedures done included diagnostic laparoscopy, laparoscopic cholecystectomy, laparoscopic hernia repair, laparoscopic appendicectomy, laparoscopic salpingo-oophorectomy, laparoscopic ovarian cystectomy, laparoscopic tubal patency test, laparoscopic sterilization, laparoscopic cystolithotomy and laparoscopic hysterectomy. Patients from the local area as well as neighbouring states have benefited from these surgeries. The chart below highlights various surgeries that were carried out.

STATISTICS:

Year	No. of Gen. Surgery
2013-14	167
2014-15	157
2015-16	229

No. of Gen. Surgery



Department of Ophthalmology

At Eye department we focus on how to do procedures to obtain the best possible visual results with the least possible expense for the patient. The services provided through our Eye department has developed into an abode of trust to large volumes of economically disadvantaged people, the number of patients has been ever increasing last year the Eye OPD was 34953 this year it is 36349 almost an increase of 1400, The majority of patients who are referred to Banaras due to non-availability of equipment, dutifully return to this hospital with their reports, reiterating the extent of the bond and trust that the department has with its patients.

Staffs were stretched to the maximum and there is need for more eye doctors to handle the increasing load. A total of 2835 surgeries were done, of which 2517 were cataract surgeries, including 725 Phaco surgeries. We have found that more than 50% of the Glaucoma Patients in our catchment area are Normal Tension Glaucoma.

The department was run by Dr Subodh & Dr Ashish Kuruvilla who were ably supported by other staff.

HIGHLIGHTS:

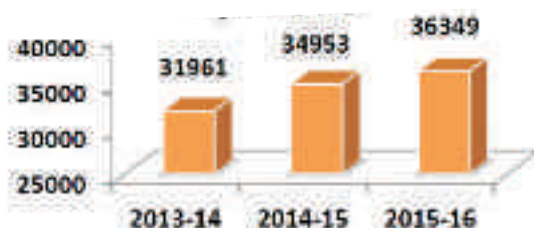
- ❖ New services that were added during the year was Schirmer's Test for detecting dry eyes, Contrast Sensitivity Test, Cardiff Card Test for testing visual acuity in small children, Muscle Balance Test, RAF Ruler for testing Accommodation power and Squint assessment in the OPD.
- ❖ Introduced disposable surgical drapes in the Operation Theatre.
- ❖ 2910 spectacles were dispensed. School eye check up was done for 4946 children.
- ❖ We were able to purchase an Auto Kerato Refractometer funded by New Life Team
- ❖ We were able to purchase a Zeiss Operating Microscope with CBM grants.

We extend our thanks to Dr Khup Munsong, Dr Sailo and Dr Shibu Varkey for their help during busy seasons. We also wish to thank CBM for their support.

STATISTICS

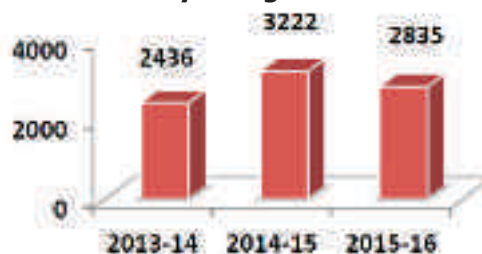
Year	OPD number
2013- 14	31961
2014- 15	34953
2015- 16	36349

Eye OPD



Year	Eye Surgeries
2013- 14	2436
2014- 15	3222
2015- 16	2835

Eye Surgeries



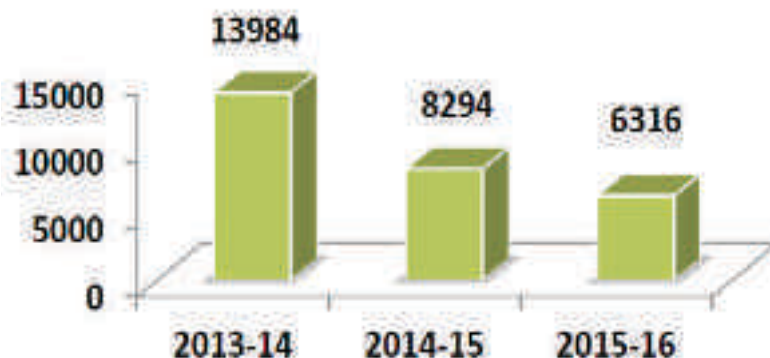
Department of Obstetrics & Gynaecology

We give praises to our almighty Lord for enabling the RCH nurses to run the antenatal clinic and treat 6316 patients in the absence of Doctors. We could treat infertility patients also. Within a year we treated 30 – 35 patients with primary and secondary infertility. It is regretted that we abstained ourselves from conducting deliveries.

Our heartfelt thanks to Dr. Tinu from Kerela, Dr. Anne from CMC Vellore, Dr. Ivy Thomas from Sitapur as they were always available over the phone to give medical guidance

STATISTICS

Year	OPD numbers
2013-14	13984
2014-15	8294
2015-16	6316



Human interest story:

Mrs. Subha Shrivastava, 35years, OG patient showed herself in the clinic with secondary infertility along with hypothyroidism, obesity and irregular menstrual cycles. She was taking treatment from 2013. Many times we advised her to go to higher centre but she was not willing for it. Continuously she used to come to our hospital with a hope that prayers would yield fruit and that she would conceive one day.



Every time on her visit we prayed together, shared our God of Hope and

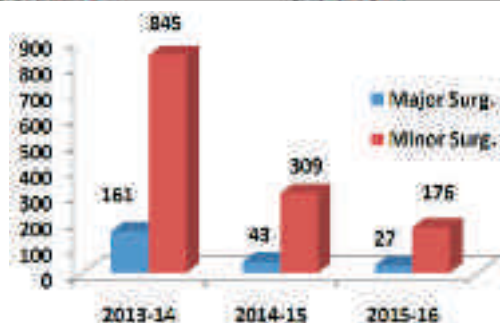
that for HIM nothing is impossible. It's a joy to record that God blessed her family with one more baby after 8 years. They are happy and acknowledge that Living God lives at mission hospital.

Department of Orthopaedics

The year 2015-2016 has been a time of slow progress and as always ALC & Physiotherapy departments continue to be the back bone of orthopedic work. Thanks to CBM for funding the construction of the New ALC workshop.

STATISTICS

Year	OPD	Major Surg.	Minor Surg.
2013-14	7992	161	845
2014-15	3516	43	309
2015-16	2490	27	176



(ALC) ARTIFICIAL LIMB CENTRE

In the Artificial Limb Centre we make few prostheses & Orthotics devices. We also support and enhance the lives of people living with limb loss and their families and also help those born with congenital anomalies to understand that they are their own solutions and work together to unleash the power that lies within them. The centre rests on three key elements: that is engagement, empowerment and transformation. The gift of time given by our staff helps people recover, readjust and reach their full potential.

PHYSIOTHERAPY

Physiotherapy serves as an important adjunct to orthopaedic and medical patient management. Mr. Shiju Varkey, Physiotherapist continues to run the unit and provide the needed care. Various procedures are done in the physiotherapy unit:

Procedures	Exercise	SWD	Wax bath	CPM	UST	IPT	ICT	C.P	IRR
No.of Patients	589	46	35	20	36	5	28	10	4

Department of Dental Surgery

The Department once again experienced God's faithfulness in its 16th year of oral health service. This year we saw 1016 dental patients in the OPD this decrease was due to the absence of dentist for almost two months which definitely had an adverse effect on the continuity of dental service provision. The dental department has 2 mechanical dental chairs with one in working condition.

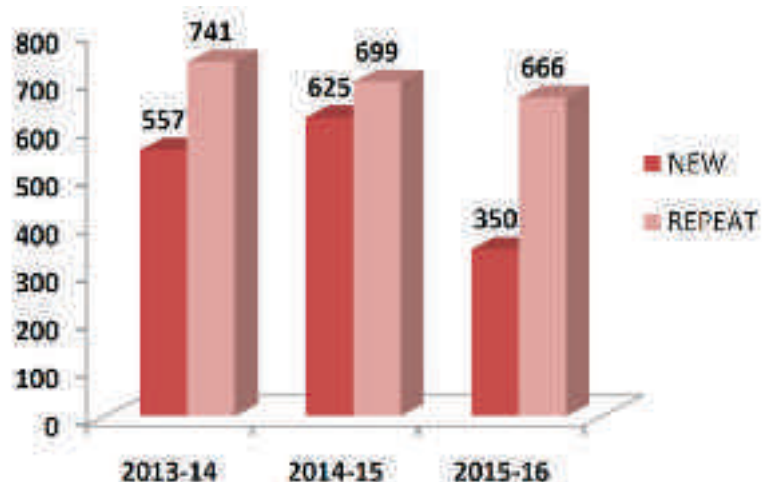
The dental care was given through dentist Dr. Anamika Abraham with the help of dental assistant Mrs. Sheela Pyare. Towards the end of the year the department was joined by Dr. Stanley Abraham. Thanks to Dr. Jacob from CMC Ludhiana for helping us during the absence of our dentist.

Highlights

- ❖ Dr. Stanley attended EHA Annual Dental Conference at Raxual which nurtured both spiritually and clinically.
- ❖ We could purchase Dental books worth of Rs.25000/- with the help of generous donation.

Statistics

Year	NEW	REPEAT	TOTAL
2013-14	557	741	1298
2014-15	625	699	1324
2015-16	350	666	1016



NURSING

Last year we had very less in-patients; and therefore we could depute our nurses to help other EHA units and worked on improving our documentations. We remember Mrs. Sudha Franklin (Senior Nurse-Aid) and express our gratitude for her long and dedicated service to the institution currently she works with the Mukti Mission at Mumbai. I thank my nurses for extending their full cooperation during the year.

Highlights

- ❖ Continuation of our In-service education.
- ❖ Secondary hospital posting: Nursing students from CMC Vellore visited our hospital for a week
- ❖ Nurses day celebration: May 12th we celebrated as the International Nurses Day and Theme for 2014 was ; Nurses: A force for Change – Care effective, cost effective. Mr. Victor Emmanuel was our chief guest for the program.
- ❖ Thanks to Mrs. Sarah Victor for making all effort to meet nurses and encourage spiritually.
- ❖ All RCH nurses were able to attend refresher course at LCH Mussoorie.
- ❖ Mrs. Punni Rani had gone for Palliative training
- ❖ Mrs. Madhu Giri got distinction in her 1st year results of GNM training at Christian Hospital Chattarpur



LABORATORY

Lab plays a major role in patient care, and credibility of tests is paramount to the health and safety of the patients. Our Lab setup is small, managed by three Technicians and one helper. We are in the process of improving quality and thus have the External Quality Control with the Biochemistry Department of CMC Vellore. We have a Tie-up with SRL Diagnostics (Ranbaxy) and this is considered as an additional step towards quality.

STATISTICS

Investigations	2013-14	2014-15	2015-16
Clinical Pathology	80054	48936	38523
Serology	6657	2562	1007
Micro Biology	1206	377	525
Bio Chemistry	18951	18935	20376
Outside Lab	1839	665	1091
TOTAL	108707	71475	61522

X-RAY

The department is managed by two technicians Mr. Yogesh Naik and Mr. Naman Kandulna. The X-Ray unit is equipped by 600 MA X-Ray machine, 100 MA Portable X-Ray machine, 60 MA Dental X-ray machine, 2 sets of ECG and a CR system. With the installation of digital X-ray our quality has improved and we continue to do General X-ray, Dental X-ray, Portable X-ray some time contrast X-ray, P.F.T. , E.C.G. and operate the C-Arm too. Our services are provided round the clock

STATISTICS

Particulars	2013-14	2014-15	2015-16
X-Ray	5252	3620	3094
ECG	1437	4064	4638
PFT	98	31	6

PHARMACY

Pharmacy services are available for 24 hours. Pharmacy is an integral part of health care delivery system of the hospital. Major responsibilities of the pharmacy staff include provision of pharmaceutical services to provide safe and effective medication for all patients attending our hospital. We verify the legality, safety and appropriateness of prescription orders and ensure that the quantities of medications are dispensed accurately.

Future Plans

Much work needs to be done in terms of pharmacy purchases, re-order processes and streamlining of services – with the new software we are able to do this to some extent but look forward to have an essential drug list to monitor the items stocked.

OPTICAL SERVICES

Most of the eye patients trust our optical services and prefer to buy their spectacle from our shop, we offer wide range of glasses & frames and the customer chooses from the same. The shop is managed by one staff (Mr. Sunil) trained at Aravind Eye, Madurai, he interacts with the patients shows them glasses & frames, convinces through his talks and after all that makes the spectacles for the customer.

The spectacle shop dispensed 2910 spectacles throughout the year

Year	No. of Spectacles sold	Amount
2013-14	2189	6,58,968.00
2014-15	2638	6,13,259.00
2015-16	2910	9,18,764.00

COMMUNITY HEALTH PROJECT

The community health department of Jiwan Jyoti Christian Hospital is closely working with the RSBY awareness program in the Sonbhadra District of Uttar Pradesh which is considered as the very back ward and low profile district of Uttar Pradesh.

The RSBY Scheme was introduced in India in the year 2008. In the first phase of implementation the Government included only few districts which was considered backward in terms of health, social and economic development. RSBY is very good health scheme because it is directly linked with the poorest of poor people. We have worked closely with the RSBY program for four years now and it has been an important scheme for the CHDP so we have worked hard to promote it within the Sonbhadra district. IEC was promoted by our trained volunteers and CHDP staff in 8 blocks of Sonbhadra district. The work of promoting the RSBY program was done in three phases; pre-enrolment, enrolment and post enrolment.

The JJCH CHDP team comprises of a project manager, a project officer and one community co coordinator. Since the work load is quite high church volunteers, different churches, and many CBOs in this district were included to reach out. Till now we have trained more than 60 church volunteers not merely in RSBY but other aspects also as they help us to reach out poor and marginalized people of all the blocks, to conduct awareness programs through film shows - regarding RSBY in villages. They also refer serious patients to hospitals, net work with Government and the most importantly, they are very helpful for community monitoring.

We are glad to report that with our sincere effort the hospital has been re-empanelled in the RSBY scheme during the month of August but very unfortunately it ran for two months. The Government is planning to include rickshaw pullers, sanitation workers, Antoday Card holders in this scheme and term it as SACHI.

Achievements

- ❖ awareness camps conducted in 365 villages in 4 blocks of Sonbhadra District
- ❖ 13 free medical clinics have been organized at village level and 1733 patients have been treated and few referred to our hospital for further management.
- ❖ 50 youths from four Blocks have been trained on the role & responsibility of FKO's.
- ❖ 43 SHGs women have been trained in IGP
- ❖ Conducted 2 days RTI training at Robertsganj. 20 Church volunteers and other NGO's benefitted from this training.
- ❖ 24 SHG members were linked with Prime Minister Mudra Yojna Scheme and 14 members with the NRLM
- ❖ 10 School Health programs conducted in 3 blocks - Robertsganj , Nagwa and Chatra
- ❖ 260 women are now able to read & write with the help of our literacy centres.
- ❖ National Rural Livelihood Mission released revolving fund to one of our best SHG "Jyoti group" and assured help in Future
- ❖ Allahabad Bank was so kind to us for opening Bank Accounts and assuring to our groups to help in IG Program. 4 groups are already selected
- ❖ 322 AADHAR Cards were made and 45 Disabled Pension Certificates were made for the Disabled people with our efforts.

Human interest story

The ROSHNI Self Help Group includes ten females from Murladih village ,Ghorawal Block, was also identified as one of the vulnerable group and an investment of Rs.43,600/- was made through the IG program by facilitating the group to borrow a piece of land (1.5 Bigha), a pump set and onion seeds for planting. The group was able to grow 70 quintals of onion and plans to sell it when the prices of onion touch the sky i.e. rainy season. They aim to sell the onions at the rate of Rs.60/- to Rs.80/- per kg.

After sale of onions the profit will be distributed among the group members and the loan amount will be returned back to the SHG's bank pass book. New avenues of investment will be identified and taken up by the group. Through the help of the monitoring committee more poor will be identified and this loan amount will work as a revolving fund.

For the sustainability of the IG program we kept the churches in the mainstream, the village volunteer who actually is a church pastor forms a monitoring committee which includes the Pastor, the village Pradhan, teachers and reputed people from the community – the main function of the committee is to monitor the return of the loan amount by the SHG and keep on revolving the amount and look for opportunities of forming more SHG's.



ROSHNI GROUP

AXSHYA PROJECT



We were privileged to have the Global Fund TB Project started in partnership with EHA and the project continues to be in its 3rd PHASE of implementation at Sonbhadra District in the reporting year. It's almost 5th year of the project being run. Mr. Santosh Singh took over as the District Co-ordinator and continues to work.

The achievements of the year:

- ❖ Total sputum collection & Transportation By Community Volunteer (5230) Total Positive Cases 576 Since June 12 to-March.2016.
- ❖ Establish 10 TB Counselling & Sputum Collection Centre in Vulnerable Population
- ❖ Formation of Axshya youth club in block wise
- ❖ Financial partnership with Hindalco Group.
- ❖ Strong advocacy effort.
- ❖ Save the life of Jai Prakash Family in shahganj Town by Axshya Interventions
- ❖ Recognition of Axshya Project BY Government Officials through Appreciation Letter.



We hope to continue the Project in the coming years and be instrumental in TB eradication effort made by the Government at our District – Sonbhadra.

SPIRITUAL LIFE COMMITTEE

The Jivan Jyoti Christian Hospital has blessed the local population of Robertsganj and surrounding areas not only through excellent clinical and community health service but also through keeping the focus of holistic healing that Jesus demonstrated. Last year we were able to witness a greater integration of spiritual ministries into the medical work of the hospital. The medical/nursing team tries to ensure that every patient who visits the hospital gets a Bible along with a gospel tract, this we do with the help of Gideons ministry as they supply us the Bible. Selected patients are prayed for and the gospel shared. Interested patients and their relatives are then invited to attend church. It is a matter of great joy to state that quite a few of these patients and their relatives have given their lives to Jesus and enjoy a personal relationship with him.

We thank Roshin for his leadership as the SLC Chairman, during the month of January he stepped down and handed over to Mr. Jyoti Stanley, the unit continues to grow in spiritual aspects. The weekly meeting for the group IV employees continues and has been well received. These meetings

provide a valuable platform to teach them about Jesus and Biblical principles. The gospel is presented in simple language with the help of audio-visual aids by Brother Timothy.

Throughout the year we had various pastors and ministers of words visiting us and teaching us through the word of God. Towards end of July we observed a spiritual week (29th July to 2nd August) for staff and the resource person was Rev. Robinson from Tamil Nadu. Many healings took place and staff had a blessed time with him. In the month of December we were able to organise a three day session with Bro. S.K. Puri for the spiritual growth of the local pastor's and missionaries



The hospital was able to conduct a family oriented session for the support staff during the visit of the New Life Team. This was an opportunity to know their families and also teach them what the Bible speaks about family.

The unit has been blessed by the yearly visits of New Life Church Team from Philadelphia. They conducted multiple discipling sessions not only for various groups of staffs but also for pastors and local believers. During their four days of stay we received spiritual nourishment every evening & morning. Through their support few nurse-aids are able to do GNM

(General Nursing & Midwifery) Training and after completion of their training will be absorbed into JJCH/ EHA. We also thank them for their contributions made towards purchase of few medical equipments.



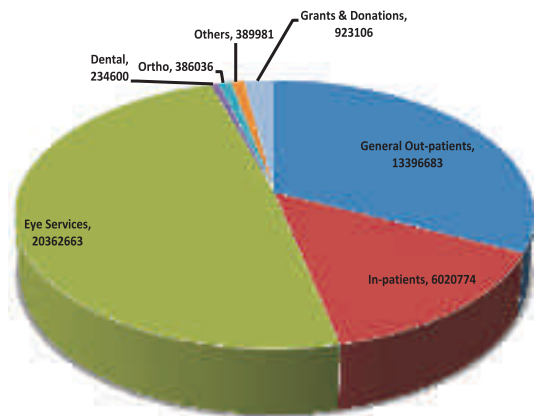
FINANCE DEPARTMENT

We are grateful to the Almighty God who is faithful in all our works.

During the financial year 2015-16, our Hospital has earned 97 % of revenue from Patients, 1% from Income from Other source (i.e. Local donation, bank interest etc.) and the rest 2 % from overseas grant.

SUMMARY OF INCOME – 2015-16

	Details	Amounts/ Rs	%
	INDIAN SOURCE		
1	Fees: General Out-patients	13396683	32
2	Fees: In-patients	6020774	14
3	Fees: Eye Services	20362663	49
4	Fees: Dental	234600	1
5	Fees: Ortho	386036	1
6	Others	389981	1
	Sub Total Indian Source		98
	FOREIGN CONTRIBUTION		
7	Grants & Donations	923106	2
	Grand Total (INDIAN + FC)	41713843	100



HOSPITAL INCOME – A COMPARISON

Details	Amount 14-15	Amount 15-16	%
Fees : Out-patients	14601785	13396683	-8
Fees : In-Patients	10269374	6020774	-41
Fees : Eye	14993546	20362663	36
Fees : Dental	279750	234600	-16
Fees : Ortho	820950	386036	-53
Grants & Donation	323015	923106	186
Others	1037268	389981	-62
TOTAL	42325688	41713843	-1.45

Compared with Previous year the figures are as follows:

- ❖ OPD Fees was reduced by 8 % due to decrease in OPD patients by 35 %
- ❖ In Patient's fees was reduced by 41% due to decrease in statistics by 43 %
- ❖ Eye Patients fee gone up by 36 % due to increase in OPD by 4 % and PHACO surgeries.
- ❖ Dental fees decreased by 16 % due to decrease in dental patients by 25%
- ❖ Ortho Income has reduced by 53 % due to decrease in Ortho cases by 29%
- ❖ Others reduced by 62 % due to less FDR

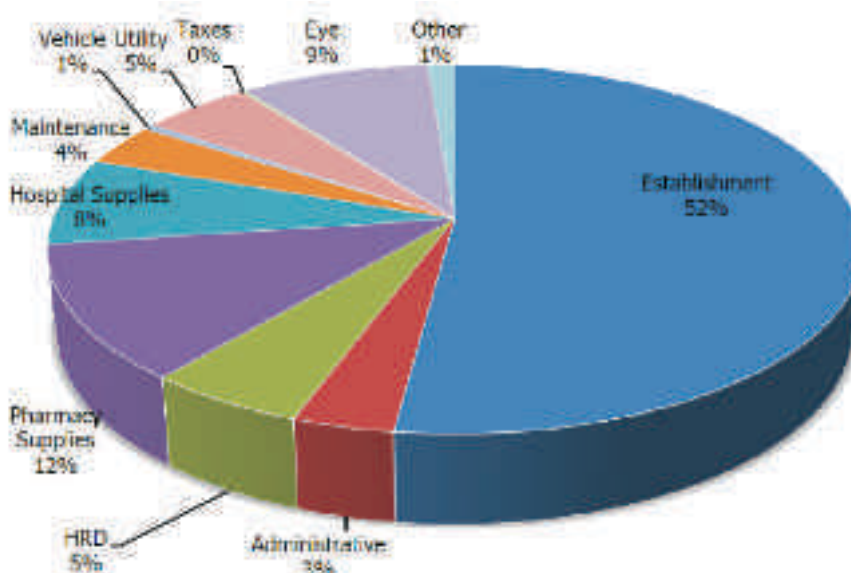
Overall Hospital Income has reduced by 1.45 % but however if we compare the actuals vs budget the variance as follows.

Heads of A/c	Budget 2015-16	Actual 2015-16	%
OP Fees	15915390	13396683	-16%
IP Fees	12225991	5020774	-51%
Eye Fees	13614442	20362663	50%
Dental Fees	388397	234600	-40%
Ortho Fees	777147	386036	-50%
Total Patient Income	42921367	40400756	

- ❖ Op Income has reduced by 16 % due to decrease in statistics by 30%.
- ❖ IP Income was reduced by 51 % due to decrease in admissions by 45%
- ❖ Eye Income gone up by 50 % due to increase in eye admissions by 12% and phaco surgeries
- ❖ Dental Income was decreased by 40 % due to decrease in dental patients by 31 %
- ❖ Ortho Income has reduced by 50 % due to decrease in Ortho patients by 32 %

SUMMARY OF EXPENSES

No	Details	2014-15	%	2015-16	%
1	Establishment Expenses	24902116	49	23047349	47
2	Administrative Expenses	1151236	2	1538999	3
3	HRD	2574523	5	2404616	5
4	Pharmacy Supplies	5222936	10	5239705	11
5	Hospital Supplies	3721177	7	3404207	7
6	Maintenance Expense	1467527	3	1634789	3
7	Vehicle Expenses	281152	1	220476	
8	Utility	1922485	4	2254772	5
9	Taxes	60120	0	90180	
10	Eye Expenses	3458295	7	3906714	8
11	Other Expenses	1170920	2	555849	1
	Sub-Total	4,59,32,487		44297656	
12	Depreciation	4731154	9	5098612	10
	TOTAL	50663641		49396268	



HOSPITAL EXPENSES

The actual expenditure in the financial year 2015-16 reduced by Rs.16,34,831 (excluding depreciation) due to decrease in the percentage spent on Establishment and other expenses.

In summary, the total income for the hospital was Rs. 4,17,13,843 and the actual expenditure including depreciation were. Rs. 4,93,96,268 , It leads to a deficit of Rs 76,82,425 . If depreciation is not considered the Deficit will be Rs.25,83,813.

NAME OF THE HOSPITAL : JIWAN JYOTI CHRISTIAN HOSPITAL, ROBERTSGANJ FACTS AT A GLANCE AS ON 31st March 2016

# Particulars	2013-14	2014-15	2015-16	2016-17
Patient Information				
Admissions	5589	4484	3555	5000
Bed Occupancy Rate (BOR)	39	18	19	24
Turn-Over Rate (TOR)	56	45	36	50
Total OPD Pts.	75,480	70910	59915	71050
Average Daily OPD Pts	242	227	192	237
General Major Surgeries	39	49	132	150
Eye Major Surgeries	2,188	2932	2555	3300
Ortho Major Surgeries	161	43	27	125
Deliveries	879	129		
Deaths	32			
Lab Tests	108707	73063	61522	81750
X-Ray	5,252	3620	3094	4000
Ultrasound	2568			
Financial Information				
Income from Patients	55354861	40965405	40400756	55250000
Average Daily Income	177419	131299	129490	177083
Expenditure (Excluding Projects & Depreciation)	54883169	45932487	44297656	49980000
Average Daily Expenses	175908	147220	141980	160192
Average Daily Surplus/Deficit	1512	-15920	-12490	16891

Key Ratios	As on 31-03-2016
Current Ratio	1.06
Acid Test Ratio	1.03
Working Capital	25,55,395
Donor Dependency Ratio	

MAINTENANCE DEPARTMENT

Maintenance department is an integral part of the hospital. The department has different wings like building maintenance, vehicle maintenance, equipment maintenance, electric maintenance generators & carpentry. The team is led by Mr Jyoti J Stanley (Manager- Gen Admin.) who is always prepared to take up challenges. It forms 9% of the total general expenditure. Some major repair, renovation work & purchase done in the year under report are listed below-

- ❖ Purchase of Injectomate Agilia Syringe Pump for ICU
- ❖ Purchase of Topcon Auto Keratometer KR-800 with Motorized Instrument Table for Eye
- ❖ Purchase of LCD Screen Distance Vision Chart for Eye
- ❖ Purchase of Heine Retinoscope for Eye
- ❖ Purchase of Distance Vision Drum- 3
- ❖ Purchase of Monitor, Camera, Telescope for Laparoscopy
- ❖ Purchase of Portable Blood Gas Analyser for Laboratory
- ❖ Purchase of Isoflorin Vaporizer & Vaporiser Attachment kit for GOT
- ❖ Purchase of Ophthalmic Microscope for Eye Operation Theatre
- ❖ Purchase of Nitrus Oxide emergency kit for General OT
- ❖ Fixing of New Air Compressor for ETO machine in eye
- ❖ Purchase of 1.5 Ton Split AC for Eye Refraction Room
- ❖ Purchase of Tata Sky for Staff Recreation room & Nurses hostel
- ❖ Painting of three deluxe private & two AC deluxe private rooms
- ❖ Painting of Staff Recreation Hall
- ❖ Fixing of Interlocking Bricks In-front & side of Eye Complex building
- ❖ Fixing of hospital board & lights on front eye gate
- ❖ Installation of Single Point Connection 95 KW
- ❖ New electric wiring & painting of Red Bunglow guest room
- ❖ Sold Scrap of Rs 28148/- in our maintenance department

Vehicles

The hospital has 3 four wheelers (Tempo Travelers, Innova & Bolero) and 2 two wheelers (Super Splender, Splender Plus). Though there is a proposal for a new vehicle, the purchase has been postponed as other needs have taken priority.

Power Supply

In eastern Uttar Pradesh the supply of electricity is erratic and hence we are highly dependent on Generator back up (Every day in an average almost 10 to 12 hour). Hence we have to run the generators for about 10-12 hr everyday. At present the unit has three generators 160KVA, 125KVA and 62 KVA.

As hospital had two point connections (Domestic-30 KW & commercial-45KW) of total load of 75 KW has been converted to a single point connection of 90 KW from October 2015.

General Maintenance, Equipment and Machines

We do not have a Bio-medical engineer, Mr Mathew (AC Mechanic Diploma-holder) and Mr Jocan (locally trained electrician & plumber) are able to manage electrical and plumbing as well as general maintenance work. The department has a Carpenter & Mason to help in maintaining our furniture and buildings.

Last year we have sold scrap for Rs 28148/- from the department.

Fire Safety

As per the norms, we have installed 30 fire extinguishers in and around the hospital buildings and the residential locations. We have been instructed by the Fire Inspector to install fire hydrants in the eye block as it has ground and plus 2 floors. We trust we will be able to meet this requirement in the coming years.

We highly appreciate Mr. Sanatan's availability and help as and when needed it was through him that we have been able to meet all the requirements of Purvanchal Vidyut Vitran Pvt. Ltd..



IT DEPARTMENT

I.T Department helps and supports in all IT Related Issues mainly in software HMS application, troubleshoot, Hardware, Printers and Broadband Internet and Networking trouble shoots. At Present our Hospital management Software is (Easy Care) we could fairly note down that there has been less or no application errors and breakdowns thus far, it's the third year running of this software .

At present HMS is implemented in Registration, Billing IP discharge, Central store and Finance Department. Optical Shop, General OT & Eye OT are online stores. HR is partially connected with HMS. The software is helpful in inventory management.

Future plans Implementing HMS LAB Module and Reports in the Emergency, Intensive Care Unit and if it possible Digital X-Ray images sharing from X-Ray Room to various clinics.

CENTRAL STORE

By the Grace of God the department functioned smoothly during the past year. The department is managed by Mrs. Rani Nivason along with the help of Loknath (helper). The purchases are approved by the Purchase Committee and then final decision being taken by the Medical Director & Managing Director. We maintain a stock of five days and when stock reaches a minimum level, orders are placed along with purchase order and the same is received within 3-4 days by Road transport. Physical verification of stock, ABC analysis and FIFO (First In First Out) are practiced in the store.

The department is linked with the Hospital Software "Easy Care" and has really eased out our work of indenting and issuing to some extent. The system automatically displays the medicines that are going to expire in the next three months and also the re-ordering level – this has enhanced our control on the flow of inventory.

This year the Hospital supplies & Pharmacy supplies were 7% & 11% of the total Hospital expenses. In future we would try to bring down our stock level and would carry out a market survey.

BIO-MEDICAL WASTE MANAGEMENT

Waste management has a vital place in hospital setup, and at JJCH the department is still in its inception. During the reporting period we did make efforts to put things into practice but still there is a long way to go. The sharps, plastics, body parts and contaminated general waste are outsourced to an organization called CPC at Varanasi licensed by the UP Pollution Control Board. Last year we were able to connect our drains to the drain constructed by the Road construction company.

The department is managed by House-keeping staff under the able leadership of Mr. Ajit

Category of staff	As on March 2014	As on March 2015	As on March 2016	
Medical				
MCH			1	
PG	4	4	3	
Diploma	1	1		
MBS	2	3	3	
BOS	1	1	2	
Total Medical Staff	8	9	9	
Nursing				
M.Sc	1	1	1	
P.C.B.Sc.	1	1	1	
B.Sc	1	1	2	
GNM	14	13	7	Runa on orientation
ANM / RCH/ Nur. Anaesthetist	26	19	20	
MPHW	3	2	2	
Ward – Aide / Ward Asstt.	17	13	15	Mamta on orientation
Total Nursing Services Staff	63	50	48	
Administration				
Managing Director	1	1	1	
Manager	3	3	3	
Clerk Cashier	7	7	7	
Outreach worker	1	1		
Admin Assistant	1	1	1	
Accountant	1	1	1	
Total Administrative Staff	14	14	13	
Paramedical				
Pharmacist	2	1	1	
X- Ray Technician	1	2	2	
Lab Technician	3	3	3	
Ophthalmic Technician + Ortho	7	6	6	
Physiotherapist	1	1	1	
Total Paramedical Staff	14	13	13	
Project Staff				
Community Coordinators	1	1		
Project Officer	1	1	1	
Project Manager	1	1		
Total Project Staff	3	3	1	
Support Staff				
Gate Keeper	13	12	10	Ashok kr. orientation
House-keeping Staff	13	13	11	Raju on orientation
Peon	1	1	0	
Cooks	3	3	3	
Tailor	1	1	1	
Gardner	2	2	2	
Dhobi	3	3	3	
General worker	9	9	9	
Total Support Staff	45	44	39	
Daily Wages staff	6	6	6	
Training /Orientation	2	3	4	
Contract	2	2	3	
TOTAL STAFF	161	148	127	

JIWAN JYOTI CHRISTIAN HOSPITAL, ROBERTSGANJ
PATIENTS STATISTICS

COMPARATIVE FIGURES FOR THREE YEARS and Projections for the year 2016-17

# PARTICULARS	2013-14	2014-15	2015-16	Projections for the year 2016-17	Actuals - Apr'16 to June'16
IN PATIENT SERVICES					
Total bed strength	100	100	100	100	100
Admissions					
General Admissions	3153	1262	720	1500	166
Eye Admissions	2436	3222	2835	3500	385
Neonatal/new born admissions					
Total Admissions	5589	4484	3555	5000	551
No of available bed days	36500	36500	36600	36500	9100
No of occupied bed days	14172	6723	6847	8750	967
Percentage of occupancy (BOR)	39	18	19	24	11
Turn Over Rate(TOR)	56	45	36	50	6
Average In patient stay	3	1	2	2	2
OUT PATIENT SERVICES (AT BASE HOSPITAL)					
GENERAL PATIENTS includes - Med + Gynae+TB+Surg					
New Patients	5474	9572	6019	10100	1272
Repeat Visits	18061	15078	10206	14900	2123
Total General Patients	26535	24750	16225	25000	3395
EYE PATIENTS at Base hospital					
New Patients	17352	18167	19988	19500	5570
Repeat Visits	14609	16786	16361	16500	4764
Total EYE Patients	31961	34953	36349	36000	10334
ANC Patients					
ANC New Registration	1967	1349	976	1400	225
ANC Repeat Visits	3972	2308	1182	2400	296
Total ANC Patients	5939	3657	2158	3800	521
Dental Patients					
New Patients	557	526	350	750	89
Repeat Visits	741	734	666	1000	230
Total Dental Patients	1298	1360	1016	1750	319
Ortho Patients					
New Patients	2744	1194	1081	1700	249
Repeat Visits	5248	2322	1409	3500	310
Total Ortho Patients	7992	3516	2490	5200	559
Other Patients includes - Peads+ Immunization					
New Patients	513	616	481	600	97
Repeat Visits	1242	2058	1196	1700	194
Total Other Patients	1755	2674	1677	2300	291
Total OPD Attendance	75480	70910	59915	74050	15419
Average Out Patients per day	242	227	192	237	169
OUTREACH SERVICES (Away from the Hospital)					
Eye Camps OPD	4089			5500	
Eye Camps IP	357				
Medical Camps OPD	2913	527		1100	
Medical/Surgical Camps Procedures/ Surgeries				25	
School Eye Check up Programs		4683		600	
Dental Procedures Outside					
CH Clinics				15	
Ambulance Service - No of Patient transported					
Total OUTREACH Services	7359	5210	0	7240	

# PARTICULARS	2013-14	2014-15	2015-16	Projections for the year 2016-17	Actuals - Apr'16 to June'16
SURGICAL SERVICES					
GENERAL SURGERIES					
Gen Major	39	49	132	150	41
Gen Minor	128	108	97	250	19
Total General Surgeries	167	157	229	400	60
OBGY SURGERIES					
OBGY Major	393	60	11	15	0
OBGY Minor	612	146	28	30	8
Total OBGY Surgeries	1005	206	39	45	8
ORTHO SURGERIES					
Ortho Major	161	43	27	125	6
Ortho Minor	845	309	176	550	33
Total ORTHO Surgeries	1006	352	203	675	39
EYE SURGERIES					
Ophthalmic Major	2188	2932	2555	3300	341
Ophthalmic Minor	248	290	280	300	44
Total Eye Surgeries	2436	3222	2835	3600	385
OTHER SURGERIES					
Other Major					
Other Minor					
Total Other Surgeries	0	0	0	0	0
TOTAL SURGERIES	4614	3937	3306	4720	492
MATERNAL SERVICES					
BIRTHS					
Live Births	879	129			
Still Births					
TOTAL BIRTHS	879	129	0		
CEASARIAN SECTIONS (LSCS)					
LSCS - ANC Patient					
LSCS - Non ANC Patient					
Total LSCS	0	0	0		
Incidence against total deliveries (%of LSCS)	0.00%	0.00%	#DTV/01		
DEATHS					
With In 4hours					
4-24 Hours:					
After 24 hours	32	37			2
Total Deaths	32	37	0	0	2
LABORATORY					
Clinical Pathology	80054	48936	38523	55000	
Biochemistry	18951	19410	20376	23000	
Micro Biology	1205	1135	1007	750	
Serology	6657	2577	525	3000	
Others	1839	1005	1091		
Total Lab Test	108707	73063	61522	81750	13954
RADIOLOGY					
X-ray	5252	3620	3094	4000	979
Ultrasound	2568	0	0		0
ECG			4638	4000	699
PFT				100	
ENDOSCOPY					

Revised Revenue Budget for the Year 2016-17

INCOME STATEMENT

# PARTICULARS	Revenue Budget for Hospital											
	2013-14			2014-15			2015-16			BUDGET FOR 2016-2017		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Revised
REVENUE												
REVENUE FROM PATIENTS												
OP Income	19750000	22121956	-2371956	16724166	14601785	2122381	15915390	13396683	17700000	17700000	17700000	17700000
IP Income	29250000	18876509	12374491	10524379	10269374	255005	12225991	8020774	17500000	17500000	17500000	17500000
Eye Income	11635000	13252642	-1617642	13889065	14993546	-1324481	13614442	20362883	16500000	16500000	16500000	16500000
Dental Income	400000	315504	84496	368792	279750	89042	388397	234600	400000	400000	400000	400000
Ortho Income	1485000	2789250	-1304250	1132804	820950	311854	777147	386036	1150000	1150000	1150000	1150000
Patients	62520000	55354861	7165139	42419206	40965405	1453801	42921367	40400756	53250000	53250000	53250000	53250000
SOURCES												
Grants (Only for Hospital)	1200000	879593	320407	1200000	323015	876985	570703	923106	550000	550000	550000	550000
Bank Interest	500000	1160753	-660753	96926	717515	-620589	69946	233674	75000	75000	75000	75000
Cont. Other hospitals			0	26700	41792	-13092						
Profit on sale of Veh./Generator			0	87061	124459	-37398						
Local Donation	150000	168800	-18800	52000	7000	45000	70000		120000	120000	120000	120000
Misc Receipt	100000	184879	-84879	168282	73827	94455	111368	72387	95000	95000	95000	95000
ALC Items		12000	-12000	79575	72675	6900	86580	63920	110000	110000	110000	110000
Sources	1950000	2406025	-456025	1712544	1360283	352261	908597	1319087	950000	950000	950000	950000
TOTAL REVENUE	64470000	57760886	6709114	44131750	42325688	1806062	43829964	41713843	54200000	54200000	54200000	54200000

Revised Revenue Budget for the Year 2016-17

EXPENDITURE STATEMENT

Revenue Budget for Hospital											
EXPENSES	2013-14			2014-15			2015-16			BUDGET FOR 2016-2017	Revised
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual			
Establishment Expenses											
Staff Salaries	23750000	23347488	402592	21007643	20574983	432660	19431701	19038269	21350000	22525000	
EHA Administrative charge	240000	298729	-59729	269449	245741	23708	233599	234491	250000	273000	
PF Employer Contribution	2050000	2489440	-439440	2245200	2261864	-16664	2061153	2069020	2200000	2600000	
Gratuity	1045000	1250306	-205306	1122756	1131042	-8286	1031370	1035484	1100000	1202000	
Children Education Scheme	600000	564850	35150	640380	688486	-48106	695535	669085	700000	700000	
Expenses	27685000	27950733	-265733	25285428	24902116	383312	23453358	23047349	25600000	27300000	
Administrative Expenses											
Assessment & Affiliation	500000	502308	-2308	459295	394976	64319	404828	400021	420000	420000	
Bank Charge	8000	8259	-259	7659	4479	3180	5417	6880	5000	5000	
Interest on Loan			0		70821	-70821					
Postage, Telephone, Ema	130000	128694	306	145479	135154	10325	116226	127867	150000	150000	
Travel & Conveyance	250000	396018	-146018	273210	275453	-3243	221866	155746	275000	275000	
Legal charge	300000	36778	263222	182727	97964	84763	220515	599660	250000	250000	
Audit Fees	75000	66034	8966	73034	65034	8000	80000	68400	80000	80000	
Conference & workshop	50000	30510	19490	104160	106355	-2195	175070	150425	110000	110000	
Expenses	1313000	1169601	143399	1245564	1151236	94328	1223922	1538999	1290000	1290000	

Revised Revenue Budget for the Year 2016-17

EXPENDITURE STATEMENT

EXPENSES	Revenue Budget for Hospital												
	2013-14			2014-15			2015-16			BUDGET FOR 2016-2017			Revised
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual		
HRD Expenses													
EHA Medical Insurance	80000	69850	10350	65800	65100	700	60400	59650		63000	63000	63000	
EHA Mutual Health Fund	152000	139300	12700	131600	130200	1400	120800	119300		126000	126000	126000	
Staff Health Scheme	1200000	1381732	-181732	989877	1094957	-105080	1658996	1150641		1600000	1600000	1600000	
L.T.C	200000	105780	94220	115844	167538	-51694	200877	173545		200000	200000	200000	
Development of staff	500000	218198	281802	550000	636756	-86756	275907	328243		420000	420000	420000	
Staff Welfare	450000	530641	-80641	500000	479972	20028	514088	567237		520000	520000	520000	
Total HRD Expenses	2582000	2445301	136699	2353121	2574523	-221402	2831068	2404616		2929000	2929000	2929000	
Hospital Supplies													
Pharmacy	12100000	10178623	1921377	7394732	5222936	2171796	5664611	5239705		6000000	6000000	6000000	
Lab Supplies	1550000	1256434	293566	1070689	991051	79648	955554	938263		1000000	1000000	1000000	
Linen & Bedding	200000	59206	140794	68950	53593	15357	78025	62412		50000	50000	50000	
Medical & Surgical	2900000	2208913	691087	1705734	1519750	185984	1221932	1221617		1300000	1300000	1300000	
Dental Supplies	56000	11838	43162	19625	60978	-61353	58025	56855		50000	50000	50000	
Printing & Stationery	600000	559191	40809	562080	508501	53589	578245	602019		600000	600000	600000	
X-Ray	180000	199490	-19490	196789	208505	-9716	149833	175338		200000	200000	200000	
Ortho Supplies	525000	651287	-126287	281686	358799	-77133	347315	347703		350000	350000	350000	
Total Hospital Supplies	18110000	15124932	2985068	11302285	8944113	2358172	9053540	8643912		9550000	9550000	9550000	

Revised Revenue Budget for the Year 2016-17

EXPENDITURE STATEMENT

EXPENSES	Revenue Budget for Hospital											
	2013-14			2014-15			2015-16			BUDGET FOR 2016-2017		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Revised
Maintenance Expenses												
General Maintenance	300000	293444	6556	256336	297993	-41657	314066	423807		300000		300000
Electrical Maintenance	300000	288459	11541	118315	133090	-14775	102764	110585		100000		100000
Equipment maintenance	525000	726804	-201804	529155	522854	6301	433305	383646		550000		550000
Generator Maintenance	150000	177458	-27458	100000	31006	68994	48345	81536		50000		50000
Computer Maintenance	250000	66170	183830	61680	49742	11938	47615	48034		30000		30000
Building Maintenance	900000	1101819	-201819	193987	325823	-131836	213996	490282		250000		250000
Furniture Maintenance	175000	95818	79182	97189	107019	-9820	95994	116899		100000		100000
Intercom Maintenance	60000	12000	48000	0	0	0						
Expenses	2660000	2761970	-101970	1356672	1467527	-110855	1256085	1634789		1380000		1380000
Vehicle Expenses												
Vehicle Maintenance	250000	326468	-76468	146885	155656	-8767	120642	108212		100000		100000
Vehicle Running	250000	160680	89310	161785	108887	52808	116567	73115		120000		120000
Vehicle Insurance	50000	42771	7229	50000	16609	33391	40794	39149		50000		50000
Total Vehicle Expenses	550000	529929	20071	358690	281152	77538	278003	220476		270000		270000
Utility												
Electricity Charge	1140000	1322557	-182557	887542	698248	189324	816817	1364519		900000		1300000
Generator Running	1530000	1492439	37561	1629652	1224267	404385	1193930	890263		1300000		1100000
Total Utility	2670000	2814996	-144996	2516194	1922485	693709	2010747	2254772		2200000		2400000
Taxes												
Building Tax	150000		150000	60120	60120	0	80000	80180		80000		80000
Water Tax		2160	-2160	10000		10000	10000	10000		10000		10000
Total Taxes	150000	2160	147840	70120	60120	10000	90000	90180		90000		90000

Revised Revenue Budget for the Year 2016-17

EXPENDITURE STATEMENT

EXPENSES	Revenue Budget for Hospital											
	2013-14			2014-15			2015-16			BUDGET FOR 2016-2017		
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Budget	Actual	Revised	
EYE Expenses												
Eye Supplies	1800000	1584785	15215	1800000	3458295	-1658295	3693653	3906714	3750000	3950000		
Total Eye Expenses	1600000	1584785	15215	1800000	3458295	-1658295	3693653	3906714	3750000	3950000		
Other Expenses												
House Keeping	200000	201592	-1592	188464	181601	6863	194851	209211	200000	200000		
Advertisement & Publicity			0	31782	27902	3880	54550	55125	30000	30000		
Cash Insurance		15457	-15457	15457	15457	0	24182	15682	18000	16000		
Sales tax demand			0		58227	-58227						
Waste Disposable	275000	212900	62100	227620	255327	-27707	234727	202054	275000	275000		
Garden & Ground	10000	16080	-6080	685	2415	-1730	2500	4315	5000	5000		
Medical camp	50000	38797	11203	970574	499235	471339	207300	46601	200000	200000		
Assets written off			0			0		19601				
Misc Exp		6359	-5359		700	-700	2100		5000	5000		
Mutual Assistance	60000		60000	90000		90000	15000		30000	30000		
Boarding & Kitchen	35000	1356	33644	92534	128083	-35549	45000		50000	50000		
Laundry	20000	7221	12779		1973	-1973		3260	10000	10000		
Asset Acquisition Fund	2650000		2650000			0	840000		1600000	1500000		
Depreciation	3850000	3405100	444900	4200000	4731154	-531154	4730000	5098612	4720000	4720000		
Total Other Expenses	7150000	3903862	3246138	5817116	5902074	-84958	6350210	5654461	7141000	7041000		
TOTAL EXPENSES	64470000	58288269	6181731	52105190	50663641	1441549	50240586	49396268	54200000	56200000		
Surplus/Deficit	0	-527383	527383	-7973440	-8337953	364513	-6410622	-7682425	0	0		

**JIWAN JYOTI CHRISTIAN HOSPITAL
ROBERTSGANJ (U.P.)
CONSOLIDATED ACCOUNT
Balance Sheet as at 31st March, 2016**

(All Amounts are in Indian Rupees unless otherwise stated)

Particulars	Note No	As at 31st March 2016	As at 31st March 2015
SOURCES OF FUNDS			
Corpus Fund	1	-	-
Unrestricted Fund			
General Fund	2	56,983,065	62,920,543
Designated Fund	3	1,132,708	1,782,675
Restricted Fund	4	-	-
LOANS/BORROWINGS	5		
Secured		-	-
Unsecured		1,050,000	-
CURRENT LIABILITIES & PROVISIONS	6	1,374,056	5,481,710
TOTAL		63,539,829	70,184,928
APPLICATION OF FUNDS			
ASSETS			
Fixed Assets	7	55,560,377	57,568,694
CURRENT ASSETS			
Inventories	8	1,104,706	976,843
Sundry Receivables	9	565,146	1,370,131
Cash and cash equivalents	10	1,604,583	7,707,622
Short-term loans and advances	11	3,056,593	2,212,157
Security Deposits	12	147,424	346,470
TOTAL		63,539,829	70,184,928

Subject to our separate report of every date
for K.L.C. & CO.
CHARTERED ACCOUNTANTS

PLACE: NEW DELHI
DATE: 24.06.2016

MANAGING DIRECTOR

ADMINISTRATOR

KRISHAN K. CHAUDHARI
PARTNER
Membership No. 081146
FRN. 002435N

24/6/16



Dr. Subodh Rath
Medical Director



Dr. Ashish Kuruvilla
Dy. Medical Director



Mrs. Ava Topno
Managing Director



Mrs. Anitha Ramaswamy
Nursing Superintendent



JIWAN JYOTI CHRISTIAN HOSPITAL

Robertsganj

Sonebhadra District - 231216, Tel.: 05444-222165/224497

e-mail : robertsganj@eha-health.org