

**ST. JOHN AMBULANCE (INDIA), HARYANA STATE BRANCH, CHANDIGARH**  
**BUDGET ESTIMATES FOR THE YEAR 2024-25**  
**INCOME**

Sr. No.	Budget Head	Actual	Actual	Proposed	Actual upto	Proposed
		Nearest Rs.100 2021-22	Nearest Rs.100 2022-23	Nearest Rs.100 2023-24	Nearest Rs.100 2023-24	Nearest Rs.100 2024-25
1	(i) 30% Share of Membership from the Dist. St. John Branches	2,99,790.00	25,055.00	3,00,000.00	81,294.00	2,00,000.00
	(ii) 30% Share of Membership Donation for the previous year from the DSJA Br.	0.00	0.00	1,00,000.00	0.00	1,00,000.00
2	Interest on investment	2,07,199.00	10,32,558.00	7,50,000.00	5,22,068.00	7,50,000.00
3	Service Charges for processing of First Aid & Home Nursing Certificates (state levy)	50,03,176.00	99,26,740.00	1,10,00,000.00	47,30,165.00	60,00,000.00
4	Camp fee Lay Lecturer & Assessment Camp	0.00	82,996.00	1,00,000.00	72,774.00	1,50,000.00
5	Grant in aid received from DGHS Haryana for: -					
	I. Maintenance & POL of Ambulance Vans in Haryana	2,00,000.00	0.00	2,00,000.00	0.00	2,00,000.00
	II. Replacement of Ambulance Vans	0.00	0.00	7,00,000.00	0.00	7,00,000.00
6	Misc. Receipts	4,018.00	9,864.00	10,000.00	0.00	10,000.00
7	Ambulance Service Charges	49,610.00	4,000.00	0.00	0.00	0.00
8	First Aid Training Fees for imparting training in First Aid & Home Nursing directly by the state Headquarters	7,77,400.00	3,00,000.00	5,00,000.00	1,37,960.00	3,00,000.00
9	Grant in Aid from Haryana Red Cross: -					
a)	Lecturers Training Camp	2,95,264.00	1,97,046.00	2,00,000.00	2,99,116.00	4,00,000.00
b)	State level Brigade Officer Training Camps	0.00	2,34,592.00	2,00,000.00	1,95,870.00	3,00,000.00
c)	Refresher Training Course FA/HN	1,45,213.00	1,91,603.00	2,00,000.00	1,66,420.00	3,00,000.00
d)	state Level Ambulance Competition	14,98,450.00	14,29,749.00	0.00	0.00	15,00,000.00
e)	Seminar & Conferences	73,550.00	0.00	0.00	0.00	0.00
f)	Assessment Camp in First Aid & Home Nursing	0.00	0.00	0.00	0.00	2,00,000.00
g)	In govt schools of haryana & purchase of training material i.e Dummy caps, stretchers etc	1,43,710.00	0.00	66,00,000.00	33,37,322.00	40,00,000.00
10	Annual Grant in Aid to St John Ambulance printing of St. John booklets/EC material, Badges, Jackets,PPT ,FA charts	75,00,000.00	40,00,000.00	50,00,000.00	60,00,000.00	1,20,00,000.00
11	Grant in Aid for purchase of Ambulance van	5,30,834.00	0.00	2,00,000.00	0.00	0.00
12	Grant in Aid for purchase of Ambulance van	8,30,000.00	0.00	8,00,000.00	18,257.00	8,00,000.00
13	Renewal of Certificates	12,290.00	18,291.00	5,000.00	0.00	20,000.00
	<b>Total</b>	<b>1,75,70,504.00</b>	<b>1,74,52,504.00</b>	<b>2,68,65,000.00</b>	<b>1,55,61,246.00</b>	<b>2,79,30,000.00</b>

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 Account Officer  
 Indian Red Cross Society  
 Haryana State Branch  
 Chandigarh

*[Handwritten Signature]*  
**GARIMA TALWAR**  
 A.A.O.  
 28/5/2024

State Branch  
 Indian Red Cross Society  
 Haryana State Branch  
 Chandigarh


Joint Secy  
 Indian Red Cross Society  
 Haryana State Branch  
 Chandigarh

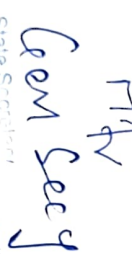
**ST. JOHN AMBULANCE (INDIA), HARYANA STATE BRANCH, CHANDIGARH**


**BUDGET ESTIMATES FOR THE YEAR 2023-24**


**EXPENDITURE**

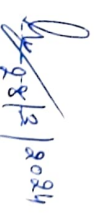
Sr. No.	Budget Head	Actual		Proposed	Actual upto		Proposed
		Nearest Rs. 100 2021-22	Nearest Rs. 100 2022-23		Nearest Rs. 100 2023-24	January 2024 Nearest Rs. 100 2023-24	
1	(i) 15% of 30% Share of Membership to NHQ	1	2	3	4	5	
	(ii) 15% of 30% Share of Membership for previous year payable to NHQ, New Delhi	11,716.00	2,397.00	1,50,000.00	6,00,939.00	1,00,000.00	
	(iii) Cost of Certificate Payable to NHQ Charged during State level lecturer training course & training imparted directly	0.00	0.00	50,000.00	0.00	50,000.00	
	<b>Grant-in-aid to Distt. St. John Branches against Grant in aid received from Govt of haryana Health Deptt. For:-</b>	1,33,489.00	25,350.00	1,00,000.00	0.00	1,00,000.00	
	Grant-in-aid to Distt. St. John Branches for maintenance & POL of Ambulance Vans	2,00,000.00	0.00	2,00,000.00	0.00	2,00,000.00	
	Purchase of Ambulance vans for State & District st John Branches	0.00	0.00	7,00,000.00	0.00	7,00,000.00	
	<b>Grant-in-aid to District St. John Ambulance Branches for:-</b>						
4	State Level Ambulance Competitions	14,98,450.00	14,29,749.00	15,00,000.00	0.00	15,00,000.00	
5	Lecturers Training Camp	2,95,264.00	1,97,046.00	2,00,000.00	2,99,116.00	4,00,000.00	
6	Refresher Training Course FAH/N	1,45,213.00	1,91,603.00	2,00,000.00	1,56,420.00	3,00,000.00	
7	Seminar & Conference	73,550.00	0.00	2,00,000.00	0.00	0.00	
8	Assessment Camp in First Aid & Home Nursing	0.00	81,781.00	0.00	95,091.00	2,00,000.00	
9	State level Brigade Officer Training Camps	0.00	2,34,592.00	2,00,000.00	1,95,870.00	3,00,000.00	
10	Grant in aid to distt. st John centres for imparting training in FA & HN in govt schools of haryana & purchase of training material i.e	7,21,661.00	0.00	66,00,000.00	0.00	40,00,000.00	
	Dummy caps, stretchers etc	6,372.00		2,00,000.00	0.00	1,00,000.00	
11	Supply of First aid boxes & other material to DRCEB	30,85,715.00	21,62,518.00	1,03,00,000.00	47,69,743.00	79,50,000.00	

  
 State Secretary  
 St. John Ambulance  
 Haryana State Branch  
 Chandigarh

  
 Joint Secretary  
 Indian Red Cross Society  
 Haryana State Branch  
 Chandigarh

  
 Accounts Officer  
 Indian Red Cross Society  
 Haryana State Branch  
 Chandigarh

  
 GARIMA TALWAR  
 A.A.O.

  
 9/8/24/2024

Sr. Budget Head No.	Actual Nearest Rs. 100 2021-22	Actual Nearest Rs. 100 2022-23	Proposed Nearest Rs. 100 2023-24	Actual upto January 2024 Nearest Rs. 100 2023-24	Proposed Nearest Rs. 100 2024-25	
						1
12 Establishment of Administrative & Training Section	30,85,715.00	21,62,518.00	1,03,00,000.00	47,69,743.00	79,50,000.00	
13 Annual General Meeting	1,03,56,287.00	1,30,42,117.00	1,30,00,000.00	1,12,71,694.00	1,50,00,000.00	
14 Participation in Seminars & conferences in India & abroad	20,000.00	40,000.00	50,000.00	0.00	0.00	
15 D.A. & Other allowances	0.00	21,670.00	1,00,000.00	0.00	1,00,000.00	
16 T.A. for Training Head	90,045.00	1,29,375.00	3,00,000.00	1,68,840.00	3,00,000.00	
17 Contingency & Misc Expenditure	1,04,803.00	66,852.00	1,50,000.00	1,17,685.00	1,50,000.00	
18 Medical Indoor	17,624.00	19,720.00	2,50,000.00	90.00	1,00,000.00	
19 Postage	98,838.00	0.00	4,00,000.00	77,223.00	4,00,000.00	
20 Audit Fee & professional Fee	55,009.00	45,661.00	80,000.00	9,643.00	80,000.00	
21 Purchase of First Aid Books & DVDs	12,000.00	61,000.00	20,000.00	92,000.00	1,00,000.00	
22 Purchase/printing of Brigade Assessories,jackets,caps & forms	6,300.00	0.00	1,00,000.00	0.00	1,00,000.00	
23 Printing & Stationery	16,972.00	69,727.00	1,50,000.00	0.00	1,50,000.00	
24 Miscellaneous (U.C. Charges) Advertisement Exp.,meeting expenses	2,72,898.00	1,16,512.00	2,00,000.00	59,288.00	2,00,000.00	
25 Purchase of New Computer & Printer, Repair	1,840.00	0.00	1,00,000.00	0.00	1,00,000.00	
26 Printing of Booklets	76,500.00	61,267.00	0.00	35,450.00	1,00,000.00	
27 POL & Maintenance of vehicles	82,880.00	2,519.00	1,00,000.00	1,239.00	1,00,000.00	
28 Leave Travel Concession (LTC)	10,650.00	30,000.00	40,000.00	9238	30,000.00	
29 Unforseen Charges/legal Charges	0.00	0.00	5,00,000.00	2,45,712.00	10,00,000.00	
30 Training fee/share of N Head Quarters	0.00	0.00	1,00,000.00	0.00	1,00,000.00	
31 Purchase of new vehicle for St. John Ambulance, Haryana	8,58,512.00	0.00	8,00,000.00	0.00	8,00,000.00	
32 CPR training mobile Van expenditure	0.00	0.00	0.00	1,86,104.00	2,00,000.00	
	Total C/F	1,51,66,873.00	1,58,68,938.00	2,68,40,000.00	1,70,43,949.00	2,71,60,000.00
		24,03,631.00	15,83,566.00	25,000.00	-14,82,703.00	7,70,000.00
	GRAND TOTAL	1,75,70,504.00	1,74,52,504.00	2,68,65,000.00	1,55,61,246.00	2,79,30,000.00

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 State Secretary  
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 28/3/2024