

INDIAN RED CROSS SOCIETY, HARYANA STATE BRANCH, CHANDIGARH
BUDGET ESTIMATES FOR THE YEAR 2024-25
INCOME

Sr. No.	Budget Head	Actual		Proposed		Actual upto	
		Nearest Rs. 100 2021-22	Nearest Rs. 100 2022-23	Nearest Rs. 100 2023-24	Nearest Rs. 100 2023-24	Nearest Rs. 100 2023-24	Nearest Rs. 100 2024-25
		1	2	3	4	5	
1	Membership Share & Contribution from:-						
a)	10% Hospital Welfare Section Membership from DRCBs	1,68,250.00	3,484.00	1,00,000.00	2,900.00	50,000.00	
b)	30% share on total collection of Red Cross membership from DRCBs	3,89,688.00	9,57,485.00	10,00,000.00	3,00,277.00	3,00,000.00	
c)	30% share on total collection of donation	1,34,484.00	50,000.00	1,00,000.00	0.00	1,00,000.00	
d)	Membership enrolled & donation through State HQRS.	1,51,365.00	46,400.00	1,00,000.00	99,900.00	1,00,000.00	
2 A	Junior Red Cross Membership Share & Contribution From:-						
	District Junior Red Cross Sub committees						
	(Higher High Winal on account of:-						
a)	100% annual JRC share @ Rs 45/- per student collected during Audit	6,42,52,980.00	5,61,97,999.67	5,80,00,000.00	2,94,85,423.00	5,50,00,000.00	
b)	Interest on Junior Red Cross Corpus	92,76,046.00	56,22,171.37	95,00,000.00	50,24,523.00	1,00,00,000.00	
B	Youth Red Cross share from Govt & Private Universities, colleges and institution in Haryana @						
a)	24/- per student	93,78,755.00	1,23,84,834.44	1,85,00,000.00	1,14,75,840.00	2,25,00,000.00	
b)	Interest on investments (other than JRC Corpus)	85,48,223.00	97,30,007.00	90,00,000.00	89,13,706.00	1,00,00,000.00	
3	Interest on cancellation of Plot in HUDA	0.00	0.00	0.00	95,65,497.00	0.00	
4	Store Income	10,000.00	0.00	0.00	0.00	0.00	
5	Grant in aid from:-						
a)	Health Deptt. Haryana for Blood Transfusion Scheme.	0.00	0.00	1,65,000.00	0.00	0.00	
b)	Indian Red Cross Society, National Headquarter New Delhi for General purposes (motely Grant)	0.00	0.00	11,640.00	0.00	0.00	
c)	St. John Ambulance for Stationery, AGM, Telephone, Gratuity	4,10,000.00	1,50,000.00	1,50,000.00	3,00,000.00	6,25,000.00	
d)	Grant in aid from NHO for T.B. Project	7,01,394.00	8,51,42,381.48	9,72,51,640.00	6,51,78,066.00	10,91,75,000.00	
	TOTAL C/F	9,31,21,185.00	8,51,42,381.48	9,72,51,640.00	6,51,78,066.00	10,91,75,000.00	

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Accounts Officer
 Indian Red Cross Society
 Haryana State Branch
 Chandigarh

GARIMA TALWAR

A.A.O.

9813 | 9824

Sr. No.	Budget Head	Actual		Proposed	Actual upto	
		Nearest Rs.100 2021-22	Nearest Rs.100 2022-23		Nearest Rs.100 2023-24	Nearest Rs.100 2023-24
	B/F	1	2	3	4	5
6	MISC. INCOME	9,31,21,185.00	8,51,42,384.48	9,72,51,640.00	6,51,78,066.00	10,91,75,000.00
	a) Junior/Youth Red Cross camp fee (Inter State Camp) & misc Income	1,74,763.00	2,77,840.00	1,50,000.00	2,86,280.00	2,50,000.00
	b) Income from sale of old newspaper and other condemned goods	2,70,000.00	26,019.00	30,000.00	1,71,000.00	1,00,000.00
	c) Staff Quarter lisenace fee	5,650.00	1,63,930.00	20,000.00	13,800.00	20,000.00
	d) Voga's, Scarfs and caps	10,665.00	1,24,205.00	50,000.00	9,270.00	50,000.00
	e) Use of Staff Car	27,248.00	35,804.00	24,000.00	32,672.00	35,000.00
	8 Receipt from RTI	730.00	1,440.00	8,000.00	240.00	5,000.00
	9 Ambulance van service charges	1,16,155.00	4,86,692.00	3,50,000.00	3,64,913.00	5,00,000.00
	10 Grant in aid from Social Justice and Empowement Deptt. Hr.for drug d addin	3,24,000.00	3,24,000.00	0.00	3,38,16,433.00	4,00,00,000.00
	11 Grant in aid for Covid-19 from IPCS NHQ	2,86,30,047.00	3,01,14,008.00	4,00,00,000.00		
	12 Grant in aid for FCRA A/c with PNB sector 9 Chandigarh	3,00,000.00	1,00,000.00	3,00,000.00		1,00,000.00
	13 Grant in aid for COVID-19 from IPCS NHQ	0.00				
	14 Donation for purchase of Ambulance Vans	6,90,000.00	0.00	90,00,000.00	89,00,000.00	0.00
	15 Amount received for Establishment from JRC	2,37,68,164.00	5,00,000.00	0.00		0.00
	16 SERV Scale Training Program		8,71,670.00	0.00		14,00,000.00
	17 Group Gratuity Claim from LIC					
	TOTAL	14,74,38,608.00	11,81,67,989.48	14,71,83,640.00	10,87,72,674.00	15,16,35,000.00

John S.C.

Gen Seeg

Joint Indian Chair

Accounts Officer
Indian Red Cross Society
Haryana State Branch
Chandigarh

GARIMA TALWAR
A.A.O.
28/3/2024

INDIAN RED CROSS SOCIETY, HARYANA STATE BRANCH, CHANDIGARH
BUDGET ESTIMATES FOR THE YEAR 2024-25
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	Nearest Rs. 100 2023-24	Nearest Rs. 100 2023-24	Nearest Rs. 100 2023-24	Nearest Rs. 100 2024-25	Nearest Rs. 100 2024-25
1	Share & Contribution of Membership and Donation to National Headquarter, New Delhi								
a)	50% of 30% Red Cross Membership share	3,84,225.00	5,37,416.00	5,00,000.00	5,00,000.00	3,55,797.00	4,00,000.00	50,000.00	50,000.00
b)	Donation	0.00		50,000.00		0			
c)	15% share of membership enrolled/donation collected at State Headquarters	0.00							
2	Administrative Expenses:-								
	Accounts & ADMN								
a)	Establishment	32,33,930.00	28,09,183.00	36,00,000.00		29,22,816.00	40,00,000.00	10,00,000.00	10,00,000.00
b)	Medical Indoor Treatment	3,47,981.00	1,55,617.00	10,00,000.00		3,11,736.00	10,00,000.00	1,00,000.00	1,00,000.00
c)	T.A./DA	83,898.00	31,420.00	1,00,000.00		34,226.00	50,000.00	50,000.00	50,000.00
d)	Telephone General Head	61,259.00	38,636.00	80,000.00		30,940.00	1,50,000.00	1,50,000.00	1,50,000.00
e)	Water & Electricity	88,653.00	1,40,548.00	1,50,000.00		1,23,111.00	3,00,000.00	3,00,000.00	3,00,000.00
f)	40% share of Water & Electricity payable to Indian Red cross society, Punjab state branch Chandigarh.	1,99,774.00	2,26,759.00	3,00,000.00		1,85,723.00	1,20,000.00	1,20,000.00	1,20,000.00
g)	Postage General & Postage RTI	70,776.00	84,494.00	1,20,000.00		82,001.00	1,50,000.00	1,50,000.00	1,50,000.00
h)	Misc. Expenditure	94,139.00	2,87,133.00	1,50,000.00		93,038.00	50,000.00	50,000.00	50,000.00
i)	Repair to Furniture & Equipments	4,900.00	24,206.00	50,000.00		9,500.00	10,00,000.00	10,00,000.00	10,00,000.00
j)	Leave Travel Concession	0.00	31,464.00	10,00,000.00		4,19,265.00	10,00,000.00	10,00,000.00	10,00,000.00
3	Blood Donation & Publicity								
	Blood Donation Material Including documentary, blood donorsbadges, key rings, trophies, calendar & Rally	3,89,400.00	6,72,064.00	10,00,000.00		8,61,609.00	10,00,000.00	20,00,000.00	20,00,000.00
a)	Rally	6,38,821.00	16,42,557.00	20,00,000.00		17,62,239.00	5,00,000.00	5,00,000.00	5,00,000.00
b)	Publicity & Social Media expenditure	2,00,706.00	3,38,562.00	4,50,000.00		3,22,011.00	5,00,000.00	5,00,000.00	5,00,000.00
c)	Establishment	2,700.00	1,725.00	5,000.00		3,935.00	80,000.00	80,000.00	80,000.00
d)	T.A./DA	9,174.00	6,414.00	20,000.00		75,382.00	5,00,000.00	5,00,000.00	5,00,000.00
e)	Misc. Expenditure	0.00	1,21,247.00	5,00,000.00					
f)	Grant in Aid for blood donation camp, events, meetings & VBDS sub committee meetings								
4	Project & Programme Section:-								
a)	Establishment	38,88,948.00	41,72,815.00	47,00,000.00		39,25,179.00	52,00,000.00	75,000.00	75,000.00
b)	T.A./DA	85,834.00	1,07,205.00	75,000.00		42,580.00	6,25,000.00	6,25,000.00	6,25,000.00
c)	T B Material Expenditure (against IRCS National Head Qtr Grant)	4,49,871.00	84,473.00	6,25,000.00		3,00,000.00	15,00,000.00	15,00,000.00	15,00,000.00
d)	Raw material for rehabilitation centre	11,30,340.00	0.00	15,00,000.00		10,45,470.00	1,89,05,000.00	1,89,05,000.00	1,89,05,000.00
	TOTAL CIF	1,13,64,329.00	1,15,13,938.00	1,80,25,000.00		1,29,06,548.00	1,89,05,000.00	1,89,05,000.00	1,89,05,000.00

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 Indian Red Cross Society
 Haryana State Branch
 Chandigarh

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GARIMA TALWAR
 A.A.O.

Sr. No.	Budget Head	Actual Nearest Rs.100 2021-22 ¹	Actual Nearest Rs.100 2022-23 ²	Proposed Nearest Rs.100 2023-24 ³	Actual upto January 2024 Nearest Rs. 100 2023-24 ⁴	Proposed Nearest Rs.100 2024-25 ⁵	
		B/F	1,13,64,329.00	1,15,13,938.00	1,80,25,000.00	1,29,06,548.00	1,89,05,000.00
5	I. Junior Red Cross Camps & Establishment Expenses:-						
	To be Met out from JRC Corpus Fund Interest Amount						
	(I) Camps Expenses:-						
a)	Inter State Junior Red Cross Camp	0.00	8,46,462.00	11,00,000.00	8,70,552.00	11,00,000.00	
b1)	State Level Junior Red Cross Camp for boys	10,60,042.00	7,27,178.00	11,00,000.00	11,39,816.00	11,00,000.00	
b2)	State Level Junior Red Cross Camp for girls	11,69,069.00	7,17,489.00	11,00,000.00	10,21,614.00	11,00,000.00	
c)	JRC Camps for Juniors in each DRCB in Haryana @ 1,10,000/- each	11,826.00	0.00	0.00	27,42,284.00	30,00,000.00	
d)	Distribution of 75 First Aid Boxes to each DEO/DDEO in Hr. for Schools	0.00	0.00	35,00,000.00	0.00	25,000.00	
e)	Purchase & Refilling of first aid boxes	23,587.00	0.00	25,000.00	0.00	0.00	
f)	Grant-in-aid to St. John Ambulance (India) Haryana State Branch, Chd. For imparting free training in first aid in schools of Haryana students of each District & Distribution of training material	0.00	1,33,723.00	66,00,000.00	35,92,182.00	40,00,000.00	
g)	JRC Counsellor three days seminar at State Headquarter	0.00	0.00	5,00,000.00	5,00,000.00	5,00,000.00	
h)	Provision for Distribution of Tat Patti & Datti to the Schools in Haryana on demand & Almirah Provision for Distribution of Red Cross Cap, Jackets & Scarfs & folders to JRC unit in High/higher classes of school in Haryana on demand	21,501.00	0.00	5,00,000.00	0.00	5,00,000.00	
i)	Help to Differently abled Children on receipt of proposal from DEO/DDEO on demand	25,99,500.00	1,10,400.00	5,00,000.00	5,46,020.00	5,00,000.00	
j)	Provision for R.O system safe drinking water for 5 schools per district	0.00	40,03,500.00	2,50,000.00	39,87,900.00	40,00,000.00	
k)	Visits to other states for JRC Activities	0.00	0.00	2,00,000.00	0.00	2,00,000.00	
l)	Three days seminar DEO/DDEO	0.00	4,32,436.00	5,00,000.00	5,00,000.00	5,00,000.00	
m)	5 days district level JRC camp for each district @Rs.1,10,000/-	0.00	15,83,082.00	22,00,000.00	12,75,035.00	24,20,000.00	
n)	Uniform grant to needy students	12,000.00	1,034.00	1,00,000.00	6,830.00	1,00,000.00	
p)	JRC Sub committee meeting expenditure	0.00	0.00	1,00,000.00	0.00	4,40,000.00	
q)	Painting competition for Students of Primary and middle schools of Haryana @ 10,000 each District	0.00	0.00	4,40,000.00	1,00,000.00	4,40,000.00	
r)	Orientation Programmes for Private school for awareness of JRC Fund	0.00	0.00	0.00	0.00	11,00,000.00	
	(II) Junior Red Cross Establishment -						
a)	Establishment	70,11,907.00	79,50,461.00	90,00,000.00	73,85,584.00	90,00,000.00	
b)	T/A/DA	2,41,779.00	1,64,351.00	3,00,000.00	79,245.00	3,00,000.00	
c)	Printing of JRC guidelines & Misc. Expenditure	2,00,763.00	16,70,158.00	2,00,000.00	1,61,667.00	2,00,000.00	
d)	World Red Cross Day Celebrations	0.00	2,98,54,212.00	18,00,000.00	11,43,415.00	10,00,000.00	
	TOTAL C/F	2,72,06,713.00	2,98,54,212.00	5,20,40,000.00	3,69,58,692.00	5,03,40,000.00	

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 Joint Secretary
 Indian Red Cross Society
 Chandigarh

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 Accountant
 Indian Red Cross Society
 Chandigarh

GARIMA TALWAR
A. A.O.

Sr. No.	Budget Head	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	
		1	2	3	4	5	
		B/F					
	(III) Grant in aid to St. John Ambulance Hr. State Centre	2,72,06,713.00	2,98,54,212.00	5,20,40,000.00	3,69,58,692.00	5,03,40,000.00	
a)	For lecturers Training camp	2,95,264.00	1,97,046.00	2,00,000.00	2,99,116.00	4,00,000.00	
b)	for 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)	for Refresher Trg. Course	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 for students & others	14,98,450.00	14,29,749.00	0.00	60,00,000.00	15,00,000.00	
e)	Grant in Aid to St John Ambulance for Establishment	0.00	40,00,000.00	40,00,000.00	95,091.00	2,00,000.00	
f)	Assessment Camp in First aid & Home Nursing						
	(iv) Grant in aid to District St. John Branches:						
a)	Printing of St. John Booklets/IEC Material and posters	3,94,880.00		2,00,000.00		1,00,000.00	
6	YRC Camp & Establishment Expenses: -						
	I. Camp Expenses: -						
i)	State Level Youth Red Cross Camp for Boys	0.00	7,98,415.00	11,00,000.00	8,16,663.00	11,00,000.00	
ii)	State Level Youth Red Cross Camp for Girls	0.00	9,98,800.00	11,00,000.00	7,76,349.00	11,00,000.00	
iii)	Inter State Youth Red Cross Camp(Boys)	6,51,843.00		11,00,000.00		11,00,000.00	
iv)	Inter State Youth Red Cross Camp(Girls)	6,52,258.00		11,00,000.00		11,00,000.00	
	Grant to support YRC events in collaboration with Universities/colleges in Hr. (specially for new Universities)	0.00		5,00,000.00		5,00,000.00	
v)	Unvestites)	0.00		2,00,000.00		2,00,000.00	
viii)	Distribution of caps Jackets, T-Shirts Vogal and Scarves	0.00	13,16,309.00	22,00,000.00	18,92,890.00	24,20,000.00	
x)	YRC Distinct Level Camp @Rs 1,00,000/- per District	0.00	7,26,687.00	8,00,000.00	5,30,024.00	8,00,000.00	
x)	Three DAYS YRC University co-ordinators camp (Govt. Universities + Privated Universities)	0.00	4,67,654.00	12,00,000.00	12,68,738.00	12,00,000.00	
x)	Adventure camps (2 camps in a year@ 6,00,000 each camp	0.00		4,00,000.00		4,00,000.00	
x)	Printing of YRC Guidelines	0.00		2,00,000.00		2,00,000.00	
xiii)	Seminars in Private Universities for establishment of YRC Units	0.00		1,00,000.00		0.00	
xiv)	Expenditure on YRC Sub-Committee Meeting	0.00					
	TOTAL C/F	3,08,44,621.00	4,02,14,067.00	6,68,40,000.00	4,89,99,853.00	6,32,60,000.00	

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Accounts Officer
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GARIMA TALWAR
A.A.O.

Sr. No.	Budget Head	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 2023-24	Nearest Rs. 100 2024-25	Nearest Rs. 100 2024-25	
			1	2	3	4	5		
	II. YRC Establishment:-	B/F 3,08,44,621.00	4,02,14,067.00	6,68,40,000.00	4,89,99,853.00	6,32,60,000.00			
i)	Establishment	54,46,736.00	64,07,242.00	75,00,000.00	59,32,491.00	75,00,000.00			
ii)	Misc. Expenditure & YRC Sub-committee meeting exp		1,24,612.00	1,00,000.00	46,905.00	1,00,000.00			
iii)	T.A./DA YRC	7,875.00	49,779.00	30,000.00	58,049.00	50,000.00			
7	Relief Section:-								
a)	Establishment	17,21,220.00	19,48,770.00	24,00,000.00	18,16,964.00	25,00,000.00			
b)	T.A./DA	61,998.00	9,331.00	25,000.00	8,800.00	25,000.00			
c)	Meeting & Misc. Expenditure	47,720.00	6,880.00	1,00,000.00	425.00	1,00,000.00			
d)	Telephone No. 2543889 (Relief Section)	12,917.00	11,198.00		10,091.00				
8	Lawns & Garden Expenses:-			4,50,000.00		0.00			
a)	Establishment	0.00	2,29,114.00	15,000.00		1,00,000.00			
b)	Input/Equipments	1,800.00	1,390.00						
9	Staff Car Expenses:-			12,50,000.00	9,98,074.00	12,00,000.00			
a)	Establishment	9,47,985.00	10,69,992.00	12,00,000.00	5,100.00	10,000.00			
b)	T.A./DA	18,600.00	16,450.00						
10	Store Section:-			0.00		0.00			
a)	Advertisement	0.00	1,08,029.00	0.00		0.00			
b)	Telephone	4,559.00	3,881.00			11,00,000.00			
11	Annual General Meeting, Awards & Publicity, J. Dcard etc.	4,08,757.00	6,12,423.00	12,00,000.00	2,43,816.00	5,00,000.00			
12	Office Rent	13,570.00	13,570.00	13,570.00		13,570.00			
13	House Rent	45,000.00		0.00		0.00			
14	Newspaper expenses for Command Hospital (Amenities to troops)	7,370.00		10,000.00		10,000.00			
15	Provision for D.A. and other allowances given from time to time	1,59,624.00	2,16,900.00	5,00,000.00	2,43,816.00	5,00,000.00			
16	Voluntary Blood Donation Day Celebration/Blood Donation Camp	6,20,440.00	0.00	5,00,000.00		5,00,000.00			
17	Grant in aid for Blood Bank, Diagnostic Van	6,00,000.00	10,00,000.00	12,00,000.00	3,57,250.00	5,00,000.00			
18	Legal Expenses	4,77,900.00	1,79,700.00	6,00,000.00	1,00,000.00	10,00,000.00			
19	Group Gratuity Premium payable to LIC	10,50,000.00	7,58,601.00	10,00,000.00	2,53,853.00	4,00,000.00			
20	Printing and Stationery	1,38,016.00	4,61,893.00	4,00,000.00	1,18,500.00	2,00,000.00			
21	Audit Fee C.A. & GST Fee Return filing charges	1,01,000.00	1,32,000.00	2,00,000.00	1,01,894.00	2,00,000.00			
22	Purchase Furniture/Fixture and Equipment (A.C. & Cooler)	3,500.00	1,57,912.00	2,00,000.00		2,00,000.00			
	TOTAL C/F	4,27,41,308.00	5,37,33,704.00	8,45,33,570.00	5,90,52,065.00	7,97,68,570.00			

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Accounts Officer
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Sr. No.	Budget Head	B/F				
		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
	Repair & Maintenance of Office Building (Sector 9 building, sect16 and staff Quarter at sec-15 & sec-23 Chandigarh)	1	2	3	4	5
23	Purchase of computer Printer, UPS	13,50,744.00	7,73,392.00	10,00,000.00	56,662.00	10,00,000.00
24	Repair of Computer & refilling Laser Jet Printers.	1,94,241.00	2,08,437.00	2,50,000.00	82,675.00	2,50,000.00
25	Insurance of vehicles	71,037.00	65,320.00	1,50,000.00	1,03,467.00	1,50,000.00
26	Petrol of vehicles	1,94,087.00	1,45,447.00	1,87,500.00	1,65,588.00	2,00,000.00
27	Maintenance/Registration of vehicles	9,59,335.00	15,71,224.00	16,90,000.00	12,88,113.00	17,00,000.00
28	Grant-in-Aid to St. John Ambulance, Haryana for Establishment from Red Cross	6,77,080.00	4,86,599.00	10,50,000.00	6,57,898.00	9,00,000.00
29	Printing of Annual Report/ Booklets	20,18,589.00	5,69,384.00	10,00,000.00	0.00	1,20,00,000.00
30	Purchase of new vehicle	8,46,410.00	15,340.00	6,00,000.00	50,000.00	3,00,000.00
31	Printing of new demator/ Inverter/Photostal machine	0.00	50,000.00	50,000.00	4,78,501.00	20,00,000.00
32	Contingency for Relief Work/Relief Material & Training	17,93,900.00	6,60,702.00	30,00,000.00	4,78,501.00	20,00,000.00
33	Printing of Haryana Red Cross News Bulletin/Folders/Notes // EC material (Quarterly newsletter @ Rs 1 Lakh each)	38,59,935.00	1,33,587.00	10,00,000.00	8,66,425.00	10,00,000.00
34	JIRC & YRC Fund to IRCS, NHQ, New Delhi (Rs. 10,000/- each)	1,17,000.00	1,98,812.00	4,00,000.00	1,20,000.00	4,00,000.00
35	TB Project Expenditure	0.00	60,000.00	60,000.00	24,76,875.00	20,000.00
36	Grant for blind master trainers received from Social Justice & Empl	6,48,076.00	24,11,338.00	38,50,000.00	3,38,16,433.00	38,50,000.00
37	Property Tax	2,86,30,047.00	3,01,14,008.00	4,00,00,000.00	3,38,16,433.00	4,00,00,000.00
38	MIS software and development of website	10,836.00	36,562.50	15,000.00	33,264.00	35,000.00
39	40 Serv Scale project	10,148.00	17,700.00	1,00,000.00	4,00,000.00	50,000.00
	TOTAL C/F	8,41,22,773.00	9,11,41,556.00	13,89,36,070.00	9,96,47,966.00	14,37,23,570.00

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GARIMA TALWAR
A. A. O.

Accounts Officer
Indian Red Cross Society
Haryana State Branch
Joint Secretary
Indian Red Cross Society Chandigarh
Haryana State Branch
Chandigarh

Sr. No.	Budget Head	Actual		Proposed	Actual upto	
		Nearest Rs. 100 2021-22	Nearest Rs. 100 2022-23		Nearest Rs. 100 2023-24	Nearest Rs. 100 2024-25
	B/F	1	2	3	4	5
41	publicly material for Drug-d- addiction awareness programmes	8,41,22,773.00	9,11,41,556.00	13,89,36,070.00	9,96,47,966.00	14,37,23,570.00
		4,98,000.00	63,977.00	2,00,000.00	0.00	2,00,000.00
42	Meeting, Training & materials to DRC Secretaries/Asstt. Secy. on 20/20	0.00	6,14,407.00	4,00,000.00	1,41,234.00	4,00,000.00
43	Seminar & conference for drug de-addiction	4,75,910.00	6,14,407.00	15,00,000.00	2,10,000.00	12,00,000.00
44	Arrears of Pay	4,39,987.00	1,09,095.00	1,00,000.00	35,529.00	1,00,000.00
45	Prog. for Health and sanitation & Procurement of YRC Sanitary Pads Dispensing and Disposal Machines		9,12,450.00	15,00,000.00	14,96,500.00	15,00,000.00
46	Grant in Aid to DRCB to meet out emergency situation	6,38,460.00	49,600.00	11,00,000.00	6,00,000.00	11,00,000.00
47	Grant in aid for motor bike project for DRCB Panchkula/ Kalam Express	0.00		6,00,000.00	1,50,000.00	6,00,000.00
48	Grant in Aid for oxygen cylinder & refilling	13,00,672.00				0.00
49	purchase of Land	4,00,10,583.00				0.00
50	Gratuity & leave encashment	6,37,624.00	38,96,152.00		0.00	25,00,000.00
51	Grant in Aid to DRCB 's for Buildings	10,00,000.00	10,000.00		0.00	0.00
52	Divyans sport activities & Financial assistance	1,66,447.00	65,000.00	2,00,000.00		2,00,000.00
53	Grant in aid from Social Justice and Empowerment Deptt. Hr. for drug d addin		3,24,000.00		2,05,00,000.00	
54	Grant to DRCB's for activities					
Total Expenditure		12,92,90,456.00	9,71,86,237.00	14,45,36,070.00	12,27,81,229.00	15,15,23,570.00
Income / Expenditure over Income / Expenditure		1,81,48,152.00	2,13,05,752.48	26,47,570.00	-1,40,08,555.00	1,11,430.00
GRAND TOTAL		14,74,38,608.00	11,84,91,989.48	14,71,83,640.00	10,87,72,674.00	15,16,35,000.00

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Joint Secy

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Accounts Officer
Indian Red Cross Society
Haryana State Branch
Chandigarh

GARIMA TALWAR
A.A.O.

28/3/2024