

ST. JOHN AMBULANCE
SUMMARY OF BUDGET PROPOSALS 2020-21

Figures: Rs/Lakh

PARTICULARS 1	Actuals Audited 2018-19 2	Budget 2018-19 3	Actuals Un-audited 2019-20 4	Budget 2019-20 5	Budget 2020-21 6
A. Revenue Receipts	313.53	317.00	230.52	319.60	189.30
B. Revenue Payments	117.98	122.00	106.48	133.10	113.05
C. Capital Expenditure	-	62.00	-	51.00	31.00
D. Revenue Surplus/(Deficit) (A-B-C)	195.55	133.00	124.04	135.50	45.25

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INCOME 1	Actuals Audited 2018-19 2	Budget 2018-19 3	Actuals Un- audited 2019-20 4	Budget 2019-20 5	Budget 2020-21 6
1. Interest on Fixed Deposit and Saving Bank Account.	95.67	97.50	94.36	98.00	100.00
2. Fee for certificate and proficiency/Awards	203.53	205.00	125.58	206.00	75.00
3. Grants from Govt.of India	4.00	4.00	4.00	4.00	4.00
4. Membership subscriptions	0.47	0.50	0.13	0.60	0.30
5. Contribution towards All India Ambulance Competition	-	-	-	-	-
6. Sale	9.61	10.00	5.98	11.00	10.00
7. Misc Receipts	0.25	0.50	0.47	0.75	1.00
Total (A)	313.53	317.00	230.52	319.60	189.30

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EXPENDITURE 1	Actuals Audited 2018-19 2	Budget 2018-19 3	Actuals Un-audited 2019-20 4	Budget 2019-20 5	Budget 2020-21 6
1. Management Expenses					
a. Salaries to Staff	45.37	47.00	45.36	48.00	52.00
b. Provident Fund	-	-	-	-	-
c. Gratuity	-	-	-	-	-
d. Medical Aid to Staff	1.07	1.50	1.15	1.60	1.80
e. Leave Travel Concession	-	-	-	-	-
f. Share towards Maint.of Staff Quarters	2.17	2.50	2.43	2.70	3.00
g. Printing & Stationary	0.27	0.50	0.27	0.60	0.70
h. Postage, Telegrams & Telephones	1.36	1.50	1.34	1.60	1.75
i. Organizational Expenses/Mis. Exp.	1.88	2.00	1.78	2.50	3.00
j. Travelling & Transport	8.86	9.00	8.86	9.50	5.00
k. Liveries to Class IV Staff	-	-	-	-	-
l. Audit Fee/Professional Services	3.21	3.50	3.99	4.00	5.00
2. Stores, Books, FA Boxes etc.(including establishment)	8.06	9.00	3.35	10.00	10.00
3. Grants to Brigade Units	-	-	-	-	-
4. Membership Certificates	-	-	-	-	-
5. Salaries of Secretaries of State/UT Centres	-	-	-	-	-
6. Meeting & Missions	0.25	0.50	0.41	0.60	0.80
7. Training -					
a. Programmes - Association Centres and Brigade Unit	-	-	-	-	-
b. Training of trainers courses	-	-	-	-	-
8. Certificates and Proficiency Awards	29.48	30.00	18.21	32.00	15.00
9. All India Ambulance Competition	-	-	-	-	-
10. Revision & translation of Manuals etc.	-	-	-	-	-
11. Medals & Others Awards	-	-	-	-	-
12. Information, Publicity & Public Relations	-	-	-	-	-
13. Contribution to :					
a. Benevolent Fund	-	-	-	-	-
b. Emergency Relief Fund	-	-	-	-	-
c. Development Programme	-	-	-	-	-
14. Income Tax & Interest on Income Tax	16.00	15.00	19.33	20.00	15.00
Total (A)	117.98	122.00	106.48	133.10	113.05
Furniture & Equipment (B)	-	62.00	-	51.00	31.00
Total (A+B)	117.98	184.00	106.48	184.10	144.05