

APMC Bilaspur			
Sr No.	Particulars		Amount
1	Total Estimated Receipts for the Financial Year 2026-27		2,56,67,000.00
2	Less : Expenditure		
	A. Establishment Expenses	81,00,000.00	
	B. Administrative Expenses	75,37,700.00	
	C. Capital Expenditure	99,00,000.00	
	Grand Total ( A to C)		2,55,37,700.00
3	Excess of Income over Expenditure (1-2)		1,29,300.00

  
 Divisional Accountant  
 HPSAMB, Khalini  
 Shimla-2 (H.P)

  
 Deputy Controller ( HPF&AS)  
 HPSAMB, Khalini  
 Shimla-2 (H.P)

  
 Managing Director  
 HPSAMB, Khalini  
 Shimla-2 (H.P)

**APMC Bilaspur**

Budget Estimates of Receipts and Expenditure of APMC Hamirpur for the Financial Year 2026-27		
Sr No.	Income	
1	Opening Balance as on 01.04.2025	₹ 10,74,20,399.00
2	Actual Receipts as on 31.12.2025	₹ 1,86,28,453.00
3	Estimated Receipts 01.01.2026 to 31.03.2026	₹ 46,67,251.00
4	Total Amount (1+2+3)	₹ 13,07,16,103.00
5	Exp During 2025-26	₹ 2,35,77,802.00
6	Balance as on 01.04.2026 (4-5)	₹ 10,71,38,301.00

Agricultural Produce Market Committee Bilaspur Budget 2026-27							
Budget Estimates of Receipts							
Sr. No.	Particulars	Income For the Year 2024-2025	Budgeted Income for the year 2025-26	Actual Income upto December 2025	Projected Income For next 3 months (Jan.26 to Mar.26)	Total Income upto Mar.2026( Estimation)	Proposed Budget 2026-27
A		1	2	3	4	5(3+4)	6
	Market Fees(Including Fees from yards, notified areas & checkposts)	₹ 1,19,87,678	₹ 1,50,00,000	₹ 79,34,495	₹ 24,00,000	₹ 1,03,34,495	₹ 1,25,50,000
2	Registration Fees( License)	₹ 78,740	₹ 50,000	₹ 37,500	₹ 13,500	₹ 51,000	₹ 53,000
3	Rent from Shops/ Godowns	₹ 43,04,011	₹ 22,00,000	₹ 18,15,379	₹ 8,00,000	₹ 26,15,379	₹ 24,00,000
4	Interest in Deposits / Investments	₹ 1,04,08,476	₹ 70,00,000	₹ 76,85,931	₹ 10,27,751	₹ 87,13,682	₹ 90,00,000
5	User Charges	₹ 9,77,883	₹ 10,00,000	₹ 7,48,616	₹ 2,55,000	₹ 10,03,616	₹ 10,50,000
6	Other Income	₹ 17,33,235	₹ 1,00,000	₹ 51,797	₹ 7,000	₹ 58,797	₹ 1,00,000
7	Klissan Bhawan	₹ 77,500	₹ 50,000	₹ 27,950	₹ 10,000	₹ 37,950	₹ 1,00,000
8	Service tax	₹ 7,74,840	₹ 3,96,000	₹ 3,26,785	₹ 1,44,000	₹ 4,70,785	₹ 4,14,000
	<b>Total A</b>	<b>₹ 3,03,42,363</b>	<b>₹ 2,57,96,000</b>	<b>₹ 1,86,28,453</b>	<b>₹ 46,57,251</b>	<b>₹ 2,32,85,704</b>	<b>₹ 2,56,67,000</b>
B	AGMARKNET Receipts	₹ 57,000	₹ 20,000	₹ 0	₹ 10,000	₹ 10,000	₹ 0
	e NAM Receipts	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	<b>Total B</b>	<b>₹ 57,000</b>	<b>₹ 20,000</b>	<b>₹ 1,86,28,453</b>	<b>₹ 10,000</b>	<b>₹ 10,000</b>	<b>₹ 0</b>
	<b>Grand Total ( A+B)</b>	<b>₹ 3,03,99,363</b>	<b>₹ 2,58,16,000</b>	<b>₹ 1,86,28,453</b>	<b>₹ 46,67,251</b>	<b>₹ 2,32,95,704</b>	<b>₹ 2,56,67,000</b>

1	Opening Balance as on 01.04.2026	10,71,38,301
2	Estimated Receipts 2026-27	2,56,67,000
3	Total (1+2)	13,28,05,301
4	Estimated Expenditure for 2026-27	2,55,37,700
5	Balance as on 31.03.2027 (3-4)	10,72,67,601

Budget Estimates of Expenditure				Budget 2026-27		
Particulars	Expenses For the Year 2024-25	Approved Budget for the year 2025-26	Actual Expenses upto December 2025	Estimated Expenses For next 3 months ( Jan .26 to Mar.26)	Total Expenditure upto Mar.2026( Estimation)	Proposed Budget 2026-27
A	1	2	3	4	5(3+4)	6
<b>Establishment Exp</b>						
1 Salary/Gratuity	₹ 58,27,632	₹ 69,00,000	₹ 50,47,629	₹ 18,00,000	₹ 68,47,629	₹ 71,00,000
2 Travel Expenses	₹ 1,35,627	₹ 2,00,000	₹ 96,865	₹ 50,000	₹ 1,46,865	₹ 2,00,000
3 Medical reimbursment including retirees	₹ 2,20,976	₹ 3,00,000	₹ 1,37,873	₹ 70,000	₹ 2,07,873	₹ 3,00,000
4 Honorarium	₹ 1,95,226	₹ 3,00,000	₹ 3,37,355	₹ 78,000	₹ 4,15,355	₹ 4,95,000
5 Chairman Accommodation Exp	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 5,000
Total A	₹ 63,79,461	₹ 77,00,000	₹ 56,19,722	₹ 19,98,000	₹ 76,17,722	₹ 81,00,000
<b>B Recurring Exp</b>						
1 Office Expenses	₹ 63,925	₹ 86,000	₹ 19,710	₹ 47,000	₹ 66,710	₹ 86,000
2 Wages/Contract	₹ 5,39,150	₹ 6,00,000	₹ 4,19,123	₹ 1,70,000	₹ 5,89,123	₹ 8,00,000
3 Motor Vehicle(POL)	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 2,00,000
4 Hiring of Taxi	₹ 40,831	₹ 3,25,000	₹ 45,650	₹ 50,000	₹ 95,650	₹ 1,00,000
5 Motor Vehicle(RM Major)	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
6 Printing & Stationery	₹ 67,755	₹ 50,000	₹ 520	₹ 25,000	₹ 25,520	₹ 50,000
7 Rent and Rates	₹ 40,807	₹ 40,000	₹ 0	₹ 10,000	₹ 10,000	₹ 40,000
8 Store Stock /Repair & Maintenance	₹ 1,70,431	₹ 2,00,000	₹ 1,37,343	₹ 65,000	₹ 2,02,343	₹ 2,00,000
9 Cleaning of Yards	₹ 5,16,774	₹ 7,50,000	₹ 4,32,869	₹ 1,70,000	₹ 6,02,869	₹ 8,50,000
10 Purchase of CC Camera	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 10,000
11 Litigation/legal/Professional expenses	₹ 63,180	₹ 1,00,000	₹ 87,760	₹ 50,000	₹ 1,37,760	₹ 1,00,000
12 Electricity /Water Charges	₹ 1,42,820	₹ 2,00,000	₹ 1,11,467	₹ 60,000	₹ 1,71,467	₹ 1,50,000
13 Refreshment Charges	₹ 44,475	₹ 70,000	₹ 42,310	₹ 20,000	₹ 62,310	₹ 1,00,000
14 Internet Lease Line	₹ 0	₹ 65,000	₹ 0	₹ 0	₹ 0	₹ 50,000
15 Outsourcing Charges of e-NAM Staff	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 2,00,000
16 Kissan Bhawan Expenses	₹ 11,752	₹ 20,000	₹ 0	₹ 5,000	₹ 5,000	₹ 20,000
17 AGMARKNET Expenses	₹ 57,000	₹ 20,000	₹ 0	₹ 20,000	₹ 20,000	₹ 20,000
18 Other Contingency (to be specified)/employees welfare & Development	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 1,00,000
19 E-NAM Assaying lab	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 1,00,000
Total B	₹ 17,58,900	₹ 25,26,000	₹ 12,96,752	₹ 6,92,000	₹ 19,88,752	₹ 31,76,000

C Non Recurring Expenses							
Sr. No	Particulars	Expenses For the Year 2024-25	Approved Budget for the year 2025-26	Actual Expenses upto December 2025	Estimated Expenses For next 3 months ( Jan .26 to Mar.26)	Total Expenditure upto Mar.2026( Estimation)	Proposed Budget 2026-27
1	Service Tax /GST	₹ 8,10,192	₹ 3,96,000	₹ 3,31,972	₹ 1,44,000	₹ 4,75,972	₹ 4,14,000
2	Income Tax	₹ 0	₹ 50,000	₹ 0	₹ 0	₹ 0	₹ 50,000
3	Machinery and equipments	₹ 0	₹ 10,000	₹ 0	₹ 0	₹ 0	₹ 10,000
4	Furniture and Fixtures for Kissan Bhawan	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
5	Furniture & Fixtures for Offices	₹ 7,67,200	₹ 50,000	₹ 0	₹ 10,000	₹ 10,000	₹ 50,000
6	Audit Expenses	₹ 0	₹ 4,50,000	₹ 0	₹ 3,50,000	₹ 3,50,000	₹ 1,00,000
7	25% Share of Board	₹ 29,66,414	₹ 33,75,000	₹ 21,28,781	₹ 6,00,000	₹ 27,28,781	₹ 31,37,500
8	Purchase of Office Vehicle	₹ 0	₹ 10,00,000	₹ 0	₹ 10,00,000	₹ 10,00,000	₹ 1,00,000
	Total C	₹ 45,43,806	₹ 53,31,000	₹ 24,60,753	₹ 21,04,000	₹ 45,64,753	₹ 38,61,500
D Developmental Expenditure							
1	Seminar and Training Expenses	₹ 8,10,000	₹ 1,00,000	₹ 30,000	₹ 0	₹ 30,000	₹ 1,00,000
2	e-NAM Infrastructure	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 2,00,000
3	Advertisement and Publicity	₹ 29,097	₹ 50,000	₹ 18,917	₹ 20,000	₹ 38,917	₹ 50,000
4	Automation Charges /Bank Charges	₹ 47	₹ 200	₹ 2	₹ 50	₹ 52	₹ 200
5	Funds for Natural Calamity/ Contributions towards CM relief fund	₹ 0	₹ 2,00,000	₹ 2,00,000	₹ 0	₹ 2,00,000	₹ 50,000
	Total D	₹ 8,39,144	₹ 3,50,200	₹ 2,48,919	₹ 20,050	₹ 2,68,969	₹ 4,00,200
E Loan and Advances							
1	House Building Advances	₹ 0	₹ 0		₹ 0	₹ 0	₹ 1,00,000
	Total E						₹ 1,00,000
F Capital Expenditure							
1	Deposit Works (Construction )	₹ 20,43,131	₹ 45,00,000	₹ 0	₹ 45,00,000	₹ 45,00,000	₹ 75,00,000
2	Maintenance & repairs of APMC infrastructure	₹ 17,73,620	₹ 55,00,000	₹ 37,27,606	₹ 9,00,000	₹ 46,27,606	₹ 13,00,000
3	Construction of Roads/Collection centre/ Ropeways	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 4,00,000
4	Refund of security	₹ 3,35,000	₹ 50,000	₹ 10,000	₹ 0	₹ 10,000	₹ 7,00,000
5	Purchase of Land	₹ 0	₹ 0				₹ 0
	Total F	₹ 41,51,751	₹ 1,00,50,000	₹ 37,37,606	₹ 54,00,000	₹ 91,37,606	₹ 99,00,000
G	Grand Total ( A to F)	₹ 1,76,73,062	₹ 2,59,57,200	₹ 1,33,63,752	₹ 1,02,14,050	₹ 2,35,77,802	₹ 2,55,37,700