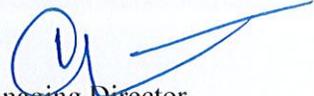


APMC Hamirpur		
Sr No.	Particulars	Amount
1	Total Estimated Receipts for the Financial Year 2026-27	2,37,39,000.00
2	Less : Expenditure	
	A. Establishment Expenses	1,08,44,000.00
	B. Administrative Expenses	80,12,000.00
	C. Capital Expenditure	48,50,000.00
	Grand Total (A to C)	2,37,06,000.00
3	Excess of Income over Expenditure (1-2)	33,000.00


 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 Hamirpur

Budget Estimates of Receipts and Expenditure of APMC Hamirpur for the Financial Year 2026-27			
Income			
1	Opening Balance as on 01.04.2025		5,27,76,979
2	Actual Receipts as on 31.12.2025		1,52,32,754
3	Estimated Receipts 01.01.2026 to 31.03.2026		₹ 65,32,317.00
4	Total Amount (1+2+3)		7,45,42,050
5	Exp During 2025-26		2,11,90,747
6	Balance as on 01.04.2026 (4-5)		5,33,51,303

Agricultural Produce Market Committee Hamirpur Budget 2026-27							
Budget Estimates of Receipts							
Sr. No.	Particulars	Income For the Year 2024-25	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
1	Market Fees (Including Fees from yards, notified areas & checkposts)	₹ 1,33,54,256.43	₹ 1,30,00,000.00	₹ 82,09,943.75	₹ 36,00,000.00	₹ 1,18,09,943.75	₹ 1,30,00,000.00
2	Registration Fees (license)	₹ 27,500.00	₹ 26,000.00	₹ 23,200.00	₹ 9,000.00	₹ 32,200.00	₹ 27,000.00
3	Rent from Shops/ Godowns	₹ 29,13,802.00	₹ 26,00,000.00	₹ 22,89,406.00	₹ 8,50,000.00	₹ 31,39,406.00	₹ 34,00,000.00
4	Interest on Deposits/ Investments	₹ 33,25,126.00	₹ 35,00,000.00	₹ 20,80,132.00	₹ 14,15,317.00	₹ 34,95,449.00	₹ 40,00,000.00
5	User Charges	₹ 20,66,485.15	₹ 25,00,000.00	₹ 12,23,641.25	₹ 5,00,000.00	₹ 17,23,641.25	₹ 20,00,000.00
6	Other Income	₹ 10,73,402.90	₹ 5,00,000.00	₹ 9,94,285.00	₹ 5,000.00	₹ 9,99,285.00	₹ 7,00,000.00
7	Goods & Service Tax	₹ 5,25,118.00	₹ 4,68,000.00	₹ 4,12,146.00	₹ 1,53,000.00	₹ 5,65,146.00	₹ 6,12,000.00
8	Kissan Bhawan	₹ 0.00	₹ 1,500.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Total A		₹ 2,32,85,690.48	₹ 2,25,95,500.00	₹ 1,52,32,754.00	₹ 65,32,317.00	₹ 2,17,65,071.00	₹ 2,37,39,000.00
B	AGMARKNET Receipts	₹ 88,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Total B		₹ 88,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Grand Total (A+B)		₹ 2,33,73,690.48	₹ 2,25,95,500.00	₹ 1,52,32,754.00	₹ 65,32,317.00	₹ 2,17,65,071.00	₹ 2,37,39,000.00

1	Opening Balance as on 01.04.2026		5,33,51,303
2	Estimated Receipts 2026-27		₹ 2,37,39,000
3	Total (1+2)		₹ 7,70,90,303
4	Estimated Expenditure for 2026-27		₹ 2,37,06,000
5	Balance as on 31.03.2027 (3-4)		₹ 5,33,84,303

Agricultural Produce Market Committee Hamirpur Budget Estimates of Expenditure for financial Year 2026-27

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	2	3	4	5	6	7 (5+6)	8
A	Establishment Exp						
1	Salary / Gratuity	₹ 80,84,985.00	₹ 97,49,000.00	₹ 53,47,770.00	₹ 17,00,000.00	₹ 70,47,770.00	₹ 1,00,00,000.00
2	Travel Expenses	₹ 25,883.00	₹ 50,000.00	₹ 43,884.00	₹ 20,000.00	₹ 63,884.00	₹ 70,000.00
3	Medical reimbursement Including retirees	₹ 1,49,913.00	₹ 1,50,000.00	₹ 92,352.00	₹ 57,648.00	₹ 1,50,000.00	₹ 1,50,000.00
4	Honorarium	₹ 2,04,000.00	₹ 4,50,000.00	₹ 3,39,000.00	₹ 1,11,000.00	₹ 4,50,000.00	₹ 6,24,000.00
5	Chairman Accommodation Exp	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
	Total A	₹ 84,64,781.00	₹ 1,03,99,000.00	₹ 58,23,006.00	₹ 18,88,648.00	₹ 77,11,654.00	₹ 1,08,44,000.00
B	Recurring Exp.						
1	Office Expenses	₹ 1,46,993.20	₹ 1,65,000.00	₹ 1,01,723.00	₹ 50,000.00	₹ 1,51,723.00	₹ 1,50,000.00
2	Wages/ Contract	₹ 2,84,403.00	₹ 3,50,000.00	₹ 2,28,390.00	₹ 88,900.00	₹ 3,17,290.00	₹ 4,00,000.00
3	Motor Vehicle (POL)	₹ 1,48,454.00	₹ 3,00,000.00	₹ 0.00	₹ 25,000.00	₹ 25,000.00	₹ 3,00,000.00
4	Hiring of Taxi	₹ 0.00	₹ 0.00	₹ 1,89,000.00	₹ 1,00,000.00	₹ 2,89,000.00	₹ 0.00
5	Motor Vehicle (RM Major)	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 50,000.00
6	Printing & Stationery	₹ 57,380.00	₹ 50,000.00	₹ 14,462.00	₹ 35,538.00	₹ 50,000.00	₹ 50,000.00
7	Rent and Rates	₹ 13,200.00	₹ 31,200.00	₹ 6,600.00	₹ 5,000.00	₹ 11,600.00	₹ 25,000.00
8	Store Stock	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 25,000.00
9	Cleaning of Yards	₹ 0.00	₹ 0.00			₹ 0.00	
10	Purchase of CC TV Camera	₹ 0.00	₹ 20,000.00	₹ 0.00	₹ 25,000.00	₹ 25,000.00	₹ 20,000.00
11	Litigation/ Legal /Professional Expenses	₹ 87,558.00	₹ 80,000.00	₹ 45,025.00	₹ 80,000.00	₹ 1,25,025.00	₹ 1,00,000.00
12	Refund of Security	₹ 0.00	₹ 1,00,000.00	₹ 1,22,871.00	₹ 50,000.00	₹ 1,72,871.00	₹ 2,00,000.00
13	Electricity & Water	₹ 79,712.00	₹ 90,000.00	₹ 57,740.00	₹ 30,000.00	₹ 87,740.00	₹ 1,00,000.00
14	Refreshment (Hospitality Charges)	₹ 44,640.00	₹ 65,000.00	₹ 35,549.00	₹ 25,000.00	₹ 60,549.00	₹ 70,000.00
15	Internet Lease Line	₹ 47,066.00	₹ 80,000.00	₹ 22,235.00	₹ 50,000.00	₹ 72,235.00	₹ 80,000.00
16	Outsourcing Charges of e-NAM Staff	₹ 11,83,674.00	₹ 17,50,000.00	₹ 7,77,941.00	₹ 3,20,000.00	₹ 10,97,941.00	₹ 18,00,000.00
17	Kissan Bhawan Expenses		₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00

18	AGMARKNET Expenses	₹ 88,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
19	Other Contingency (to be specified)	₹ 0.00	₹ 0.00	₹ 0.00		₹ 0.00	
20	E-NAM Assaying Lab	₹ 0.00	₹ 0.00	₹ 0.00		₹ 0.00	
21	COVID -19 Expenses	₹ 0.00	₹ 10,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 10,000.00
	Total B	₹ 21,81,080.20	₹ 30,91,200.00	₹ 16,01,536.00	₹ 8,84,438.00	₹ 24,85,974.00	₹ 33,80,000.00
C	Non Recurring Exp.						
1	Service Tax / GST	₹ 4,96,962.00	₹ 4,68,000.00	₹ 4,19,634.00	₹ 1,53,000.00	₹ 5,72,634.00	₹ 6,12,000.00
2	Income Tax	₹ 0.00	₹ 5,000.00	₹ 0.00	₹ 5,000.00	₹ 5,000.00	₹ 10,000.00
3	Machinery and equipments	₹ 52,000.00	₹ 1,50,000.00	₹ 0.00	₹ 1,00,000.00	₹ 1,00,000.00	₹ 2,00,000.00
4	Furniture and Fixtures for Kissan Bhawan	₹ 0.00		₹ 0.00		₹ 0.00	
5	Furniture and Fixtures for APMC Hamirpur Offices	₹ 43,890.00	₹ 50,000.00	₹ 0.00	₹ 50,000.00	₹ 50,000.00	₹ 1,00,000.00
6	Audit Expenses	₹ 0.00	₹ 1,60,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 3,00,000.00
7	25% Share of Board	₹ 38,39,376.00	₹ 32,50,000.00	₹ 27,54,485.00	₹ 10,00,000.00	₹ 37,54,485.00	₹ 32,50,000.00
8	Purchase of Office Vehicle	₹ 0.00	₹ 30,00,000.00	₹ 0.00	₹ 15,00,000.00	₹ 15,00,000.00	₹ 0.00
	Total C	₹ 44,32,228.00	₹ 70,83,000.00	₹ 31,74,119.00	₹ 28,08,000.00	₹ 59,82,119.00	₹ 44,72,000.00
D	Development Expenditure						
1	Seminar and Training Expenses	₹ 0.00	₹ 8,00,000.00	₹ 3,669.00	₹ 7,96,331.00	₹ 8,00,000.00	₹ 1,00,000.00
2	e-NAM Infrastructure	₹ 0.00		₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
3	Advertisement an Publicity	₹ 6,842.00	₹ 60,000.00	₹ 41,782.00	₹ 18,218.00	₹ 60,000.00	₹ 60,000.00
4	Automation Charges	₹ 0.00				₹ 0.00	
5	Fund for Natural Calamity/ Contributions towards CM relief fund	₹ 0.00	₹ 2,51,000.00	₹ 2,51,000.00	₹ 0.00	₹ 2,51,000.00	₹ 0.00
	Total D	₹ 6,842.00	₹ 11,11,000.00	₹ 2,96,451.00	₹ 8,14,549.00	₹ 11,11,000.00	₹ 1,60,000.00
E	Loan and Advances						
1	House Building Advances	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
	Total E	₹ 0.00					
F	Capital Expenditure						
	Deposit Works (Construction)	₹ 16,68,191.00	₹ 8,00,000.00	₹ 20,000.00	₹ 37,80,000.00	₹ 38,00,000.00	₹ 45,50,000.00
	Maintenance & repairs of APMC Infrastructure	₹ 0.00	₹ 1,00,000.00	₹ 0.00	₹ 1,00,000.00	₹ 1,00,000.00	₹ 3,00,000.00
	Construction of Roads / Collection Centre/ Ropeways	₹ 0.00			₹ 0.00	₹ 0.00	
	Purchase of Land	₹ 0.00			₹ 0.00	₹ 0.00	
	Total F	₹ 16,68,191.00	₹ 9,00,000.00	₹ 20,000.00	₹ 38,80,000.00	₹ 39,00,000.00	₹ 48,50,000.00
G	Grand Total (A to F)	₹ 1,67,53,122.20	₹ 2,25,84,200.00	₹ 1,09,15,112.00	₹ 1,02,75,635.00	₹ 2,11,90,747.00	₹ 2,37,06,000.00