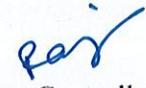


APMC Kullu			
Sr No.	Particulars		Amount
1	Total Estimated Receipts for the Financial Year 2026-27		11,96,00,000.00
2	Less : Expenditure		
	A. Establishment Expenses	2,07,00,000.00	
	B. Administrative Expenses	3,54,30,000.00	
	C. Capital Expenditure	6,03,00,000.00	
	Grand Total (A to C)		11,64,30,000.00
3	Excess of Income over Expenditure (1-2)		31,70,000.00


 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 Kullu & Lahaul Spiti					
Budget Estimates of Receipts and Expenditure of APMC Kullu & Lahaul Spiti for the Financial Year 2026-27					
	Income				
1	Opening Balance as on 01.04.2025			₹ 22,60,15,584.28	
2	Actual Receipts as on 31.12.2025			₹ 7,44,49,076.00	
3	Estimated Receipts 01.01.2026 to 31.03.2026			₹ 1,13,36,458.00	
4	Total Amount (1+2+3)			₹ 31,18,01,118.28	
5	Exp During 2025-26			₹ 9,60,90,786.00	
6	Balance as on 01.04.2026 (4-5)			₹ 21,57,10,332.28	

Agricultural Produce Market Committee KULLU & LAHAUL SPITI 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
1	Market Fees(Including Fees from yards, notified areas & checkposts)	5,27,10,413	₹ 5,50,00,000	₹ 4,07,31,411	₹ 50,00,000	₹ 4,57,31,411	₹ 6,00,00,000
2	Registration Fees(License)	1,07,010	₹ 1,20,000	₹ 73,770	₹ 35,000	₹ 1,08,770	₹ 1,00,000
3	Rent from Shops/ Godowns including GST	1,11,46,993	₹ 1,15,70,000	₹ 61,65,961	₹ 23,60,000	₹ 85,25,961	₹ 1,50,00,000
4	Interest in Deposits / Investments	1,53,37,920	₹ 1,65,00,000	₹ 1,36,39,149	₹ 28,31,458	₹ 1,64,70,607	₹ 1,75,00,000
5	User Charges	₹ 1,60,55,036	₹ 1,70,00,000	₹ 99,34,559	₹ 10,00,000	₹ 1,09,34,559	₹ 2,00,00,000
6	Other Income	₹ 57,90,585	₹ 55,50,000	₹ 35,87,101	₹ 1,00,000	₹ 36,87,101	₹ 60,00,000
7	Kissan Bhawan	₹ 1,46,826	₹ 20,00,000	₹ 3,17,125	₹ 10,000	₹ 3,27,125	₹ 10,00,000
	Total A	₹ 10,12,94,783	₹ 10,77,40,000	₹ 7,44,49,076	₹ 1,13,36,458	₹ 8,57,85,534	₹ 11,96,00,000
B	AGMARKNET Receipts	₹ 1,70,000	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	e NAM Receipts	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	Capital Receipts (Grant received)	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	Total B	₹ 1,70,000	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	Grand Total (A+B)	₹ 10,14,64,783	₹ 10,77,40,000	₹ 7,44,49,076	₹ 1,13,36,458	₹ 8,57,85,534	₹ 11,96,00,000

1	Opening Balance as on 01.04.2026		21,57,10,332
2	Estimated Receipts 2026-27		11,96,00,000
3	Total (1+2)		33,53,10,332
4	Estimated Expenditure for 2026-27		11,64,30,000
5	Balance as on 31.03.2027 (3-4)		21,88,80,332

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	₹ 16,47,568	₹ 20,70,000	₹ 10,09,190	₹ 3,60,000	₹ 13,69,190	₹ 14,00,000
2	Income Tax	₹ 0	₹ 1,00,000		₹ 1,00,000	₹ 1,00,000	₹ 1,00,000
3	Machinery and equipments	₹ 0	₹ 1,00,000		₹ 1,00,000	₹ 1,00,000	₹ 1,00,000
4	Furniture and Fixtures for Kissan Bhawan	₹ 0	₹ 0		₹ 0	₹ 0	₹ 10,00,000
5	Furniture & Fixtures for Offices	₹ 13,42,184	₹ 1,00,000		₹ 1,00,000	₹ 1,00,000	₹ 1,00,000
6	Audit Expenses	₹ 1,98,246	₹ 8,00,000	₹ 2,17,978	₹ 50,000	₹ 2,67,978	₹ 12,00,000
7	25% Share of Board	₹ 1,70,01,697	₹ 1,37,50,000	₹ 93,09,213	₹ 45,00,000	₹ 1,38,09,213	₹ 1,50,00,000
8	Purchase of Office Vehicle	₹ 0	₹ 25,00,000		₹ 25,00,000	₹ 25,00,000	₹ 25,00,000
	Total C	₹ 2,01,89,695	₹ 1,94,20,000	₹ 1,05,36,381	₹ 77,10,000	₹ 1,82,46,381	₹ 2,14,00,000
D Developmental Expenditure							
1	Seminar, Study tour and Training Expenses	₹ 5,25,858	₹ 1,00,000	₹ 0	₹ 12,00,000	₹ 12,00,000	₹ 10,00,000
2	e-NAM Infrastructure	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
3	Advertisement and Publicity	₹ 65,488	₹ 80,000	₹ 0	₹ 80,000	₹ 80,000	₹ 1,00,000
4	Automation Charges	₹ 0	₹ 1,00,000		₹ 1,00,000	₹ 1,00,000	₹ 1,00,000
5	Funds for Natural Calamity/ Contributions towards CM relief fund	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 5,00,000
	Total D	₹ 5,91,346	₹ 2,80,000	₹ 0	₹ 13,80,000	₹ 13,80,000	₹ 17,00,000
E Loan and Advances							
1	House Building Advances	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	Total E	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
F Capital Expenditure							
1	Deposit Works (Construction)	₹ 3,96,08,311	₹ 5,55,00,000	₹ 2,55,03,902	₹ 2,50,00,000	₹ 5,05,03,902	₹ 5,80,00,000
2	Maintenance & repairs of APMC infrastructure	₹ 0	₹ 3,00,000	₹ 0	₹ 50,000	₹ 50,000	₹ 20,00,000
3	Construction of Roads/Collection centre/ Ropeways	₹ 0			₹ 0	₹ 0	₹ 0
4	Refund of security/other Advances	₹ 7,80,090	₹ 1,50,000	₹ 1,95,000	₹ 1,00,000	₹ 2,95,000	₹ 3,00,000
5	Purchase of Land	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	Total F	₹ 4,03,88,401	₹ 5,59,50,000	₹ 2,56,98,902	₹ 2,51,50,000	₹ 5,08,48,902	₹ 6,03,00,000
G	Grand Total (A to F)	₹ 8,46,54,853	₹ 10,75,84,000	₹ 5,39,23,882	₹ 4,21,66,904	₹ 9,60,90,786	₹ 11,64,30,000