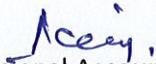
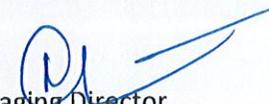


APMC Mandi		
Sr No.	Particulars	Amount
1	Total Estimated Receipts for the Financial Year 2026-27	14,62,30,000.00
2	Less : Expenditure	
	A. Establishment Expenses	2,32,00,000.00
	B. Administrative Expenses	3,96,00,000.00
	C. Capital Expenditure	8,32,00,000.00
	Grand Total (A to C)	14,60,00,000.00
3	Excess of Income over Expenditure (1-2)	2,30,000.00


 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 Mandi

Budget Estimates of Receipts and Expenditure of APMC Mandi for the Financial Year 2026-27			
Income			
1	Opening Balance as on 01.04.2025		₹ 23,36,53,137.66
2	Actual Receipts as on 31.12.2025		₹ 6,06,81,208.00
3	Estimated Receipts 01.01.2026 to 31.03.2026		₹ 1,44,79,842.00
4	Total Amount (1+2+3)		₹ 30,88,14,187.66
5	Exp During 2025-26		₹ 6,31,82,793.00
6	Balance as on 01.04.2026 (4-5)		₹ 24,56,31,394.66

Agricultural Produce Market Committee Mandi 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 up to December 2025	Projected Income for next 3 months (Jan.26 to March 2026)	Total Income up to March 2026 (Estimation)	Proposed Budget 2026-27
A		1	2	3	4	5(3+4)	6
1	Market Fees (Including Fees from yards, notified area & checkposts)	₹ 3,38,65,087.00	₹ 3,50,00,000.00	₹ 3,11,97,919.00	₹ 50,02,081.00	₹ 3,62,00,000.00	₹ 7,50,00,000.00
2	Registration Fees (License)	₹ 1,29,535.00	₹ 1,00,000.00	₹ 1,14,260.00	₹ 20,740.00	₹ 1,35,000.00	₹ 1,50,000.00
3	Rent from Shops/Godowns	₹ 72,73,799.00	₹ 75,00,000.00	₹ 62,00,953.00	₹ 14,99,047.00	₹ 77,00,000.00	₹ 1,70,00,000.00
4	Interest on Deposit/Investment	₹ 1,38,67,142.00	₹ 1,60,00,000.00	₹ 1,19,41,841.00	₹ 55,58,159.00	₹ 1,75,00,000.00	₹ 2,40,00,000.00
5	User Charges	₹ 1,25,13,176.00	₹ 1,50,00,000.00	₹ 89,78,204.00	₹ 20,21,796.00	₹ 1,10,00,000.00	₹ 2,50,00,000.00
6	Other Income	₹ 49,00,997.00	₹ 21,50,000.00	₹ 21,84,056.00	₹ 3,15,944.00	₹ 25,00,000.00	₹ 50,00,000.00
7	Kisan Bhawan	₹ 88,045.00	₹ 1,20,000.00	₹ 63,975.00	₹ 12,075.00	₹ 76,000.00	₹ 80,000.00
	Total (A)	₹ 7,26,37,781.00	₹ 7,58,70,000.00	₹ 6,06,81,208.00	₹ 1,44,29,842.00	₹ 7,51,11,000.00	₹ 14,62,30,000.00
B	Agmarknet Receipts	₹ 1,37,000.00	₹ 50,000.00	₹ 0.00	₹ 50,000.00	₹ 50,000.00	₹ 0.00
	e-NAM Receipts	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
	Capital Receipt (Grant received)	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
	Total (B)	₹ 1,37,000.00	₹ 50,000.00	₹ 0.00	₹ 50,000.00	₹ 50,000.00	₹ 0.00
	Grand Total (A+B)	₹ 7,27,74,781.00	₹ 7,59,20,000.00	₹ 6,06,81,208.00	₹ 1,44,79,842.00	₹ 7,51,61,000.00	₹ 14,62,30,000.00

1	Opening Balance as on 01.04.2026		24,56,31,395
2	Estimated Receipts 2026-27		14,62,30,000
3	Total (1+2)		39,18,61,395
4	Estimated Expenditure for 2026-27		14,60,00,000
5	Balance as on 31.03.2027 (3-4)		24,58,61,395

Budget Estimates of Expenditure (F. Y. 2026-27)							
Sr. No.	Particulars	Expenses for the Year 2024-25	Approved Budget for the year 2025-26	Actual Expenses up to December 2025	Estimated Expenses for next 3 months (Jan.26 to March 2026)	Total Expenditure up to March 2026 (Estimation)	Proposed Budget 2026-27
A	Establishment Exp	1	2	3	4	5 (3+4)	6
1	Salary/Gratuity	₹ 1,69,63,964.00	₹ 2,00,00,000.00	₹ 1,09,36,918.00	₹ 80,63,082.00	₹ 1,90,00,000.00	₹ 2,20,00,000.00
2	Travel Expenses	₹ 73,897.00	₹ 2,00,000.00	₹ 1,02,896.00	₹ 97,104.00	₹ 2,00,000.00	₹ 2,00,000.00
3	Medical reimbursement including retirees	₹ 1,11,765.00	₹ 2,00,000.00	₹ 1,72,594.00	₹ 77,406.00	₹ 2,50,000.00	₹ 4,00,000.00
4	Honorarium	₹ 2,28,000.00	₹ 2,50,000.00	₹ 3,51,000.00	₹ 84,000.00	₹ 4,35,000.00	₹ 6,00,000.00
	Total A	₹ 1,73,77,626.00	₹ 2,06,50,000.00	₹ 1,15,63,408.00	₹ 83,21,592.00	₹ 1,98,85,000.00	₹ 2,32,00,000.00
B	Recurring Exp						
1	Office Expenses	₹ 2,63,215.00	₹ 5,00,000.00	₹ 3,41,125.00	₹ 1,58,875.00	₹ 5,00,000.00	₹ 5,00,000.00
2	Wages/Contract	₹ 7,39,866.00	₹ 4,00,000.00	₹ 8,27,869.00	₹ 1,22,131.00	₹ 9,50,000.00	₹ 13,00,000.00
3	Motor Vehicle (POL)	₹ 3,98,913.00	₹ 5,00,000.00	₹ 4,20,705.00	₹ 1,29,295.00	₹ 5,50,000.00	₹ 10,00,000.00
4	Motor Vehicle (R&M Major))	₹ 30,723.00	₹ 1,50,000.00	₹ 0.00	₹ 1,50,000.00	₹ 1,50,000.00	₹ 2,00,000.00
5	Hiring of Taxi	₹ 1,74,183.00	₹ 1,00,000.00	₹ 1,44,000.00	₹ 0.00	₹ 1,44,000.00	₹ 1,50,000.00
6	Printing & Stationery	₹ 5,81,974.00	₹ 5,00,000.00	₹ 7,300.00	₹ 1,10,000.00	₹ 1,17,300.00	₹ 6,00,000.00
7	Rent, Rates & Taxes	₹ 53,758.00	₹ 1,50,000.00	₹ 78,028.00	₹ 71,972.00	₹ 1,50,000.00	₹ 2,00,000.00
8	Stock -Store	₹ 0.00	₹ 0.00	₹ 0.00	₹ 3,00,000.00	₹ 3,00,000.00	₹ 5,00,000.00
9	Cleaning of Yards	₹ 20,98,937.00	₹ 10,00,000.00	₹ 18,70,900.00	₹ 8,00,000.00	₹ 26,70,900.00	₹ 30,00,000.00
10	Purchase of CC Camra	₹ 0.00	₹ 50,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 2,00,000.00
11	Litigation/Legal/Professional Exp	₹ 92,430.00	₹ 1,50,000.00	₹ 39,790.00	₹ 1,10,210.00	₹ 1,50,000.00	₹ 2,00,000.00
12	Water & Electricity Exp.	₹ 5,72,179.00	₹ 4,00,000.00	₹ 3,37,682.00	₹ 1,62,318.00	₹ 5,00,000.00	₹ 5,50,000.00
13	Refreshment Charges	₹ 35,415.00	₹ 1,00,000.00	₹ 40,760.00	₹ 59,240.00	₹ 1,00,000.00	₹ 1,00,000.00
14	Internet lease line	₹ 0.00	₹ 1,00,000.00	₹ 0.00	₹ 1,00,000.00	₹ 1,00,000.00	₹ 1,00,000.00
15	Outsourcing charges of e-Nam staff	₹ 19,50,888.00	₹ 25,00,000.00	₹ 16,64,736.00	₹ 6,00,000.00	₹ 22,64,736.00	₹ 25,00,000.00
16	Kissan Bhawan Exp	₹ 0.00	₹ 50,000.00	₹ 0.00	₹ 30,000.00	₹ 30,000.00	₹ 50,000.00
17	Agmarkne Exp	₹ 1,37,000.00	₹ 50,000.00	₹ 0.00	₹ 50,000.00	₹ 50,000.00	₹ 50,000.00
18	E-NAM Assaying lab	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
	Total B	₹ 71,29,481.00	₹ 67,00,000.00	₹ 57,72,895.00	₹ 29,54,041.00	₹ 87,26,936.00	₹ 1,12,00,000.00

C	Non-Recurring Expenses						
1	Service Tax/GST	₹ 14,51,504.00	₹ 13,50,000.00	₹ 11,82,623.00	₹ 4,17,377.00	₹ 16,00,000.00	₹ 16,00,000.00
2	Income Tax	₹ 0.00	₹ 50,000.00	₹ 0.00	₹ 50,000.00	₹ 50,000.00	₹ 50,000.00
3	Machinery and Equipment	₹ 50,000.00	₹ 2,00,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 2,00,000.00
4	Furniture & Fixtures for Kissan Bhawan	₹ 1,98,294.00	₹ 5,00,000.00	₹ 0.00	₹ 11,00,000.00	₹ 11,00,000.00	₹ 5,00,000.00
5	Audit Expenses	₹ 10,11,347.00	₹ 15,00,000.00	₹ 12,90,857.00	₹ 0.00	₹ 12,90,857.00	₹ 18,00,000.00
6	25% Share of Board	₹ 66,55,985.00	₹ 75,00,000.00	₹ 0.00	₹ 1,21,00,000.00	₹ 1,21,00,000.00	₹ 1,87,50,000.00
7	Purchase of office Vehicle	₹ 0.00	₹ 20,00,000.00	₹ 0.00	₹ 20,00,000.00	₹ 20,00,000.00	₹ 20,00,000.00
8	Consutancy charges FCA	₹ 0.00	₹ 3,00,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 3,00,000.00
9	Inauguration & Foundation	₹ 0.00	₹ 5,00,000.00	₹ 5,80,497.00	₹ 4,99,503.00	₹ 10,80,000.00	₹ 10,00,000.00
	Total C	₹ 93,67,130.00	₹ 1,39,00,000.00	₹ 30,53,977.00	₹ 1,61,66,880.00	₹ 1,92,20,857.00	₹ 2,62,00,000.00
D	Development Expenditures						
1	Seminar & Training Exp.	₹ 6,50,000.00	₹ 5,00,000.00	₹ 62,500.00	₹ 9,37,500.00	₹ 10,00,000.00	₹ 10,00,000.00
2	e-Nam Infrastructure	₹ 20,64,266.00	₹ 5,00,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 5,00,000.00
3	Advertisement & Publicity	₹ 1,101.00	₹ 1,00,000.00	₹ 84,426.00	₹ 65,574.00	₹ 1,50,000.00	₹ 2,00,000.00
4	Automation Charges	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
5	Funds for Natural Calamity/Contribution towards CM relief fund	₹ 0.00	₹ 0.00	₹ 5,00,000.00	₹ 0.00	₹ 5,00,000.00	₹ 0.00
	Total D	₹ 27,15,367.00	₹ 11,00,000.00	₹ 6,46,926.00	₹ 10,03,074.00	₹ 16,50,000.00	₹ 17,00,000.00
E	Loan and Advances						
1	House Building Advance	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 5,00,000.00
	Total E	₹ 0.00	₹ 5,00,000.00				
F	Capital Expenditure						
1	Deposit Works	₹ 5,99,289.00	₹ 3,00,00,000.00	₹ 20,17,993.00	₹ 1,04,82,007.00	₹ 1,25,00,000.00	₹ 8,15,00,000.00
2	Maintenance & repair of APMC infrastructure	₹ 11,13,558.00	₹ 25,00,000.00	₹ 0.00	₹ 10,00,000.00	₹ 10,00,000.00	₹ 15,00,000.00
3	Construction of Roads / Collection centre /Ropeways	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
4	Refund of Security	₹ 0.00	₹ 2,00,000.00	₹ 17,800.00	₹ 1,82,200.00	₹ 2,00,000.00	₹ 2,00,000.00
5	Purchase of Land	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
	Total F	₹ 17,12,847.00	₹ 3,27,00,000.00	₹ 20,35,793.00	₹ 1,16,64,207.00	₹ 1,37,00,000.00	₹ 8,32,00,000.00
G	Grand Total (A to F)	₹ 3,83,02,451.00	₹ 7,50,50,000.00	₹ 2,30,72,999.00	₹ 4,01,09,794.00	₹ 6,31,82,793.00	₹ 14,60,00,000.00