

APMC Sirmaur			
Sr No.	Particulars		Amount
1	Total Estimated Receipts for the Financial Year 2026-27		3,68,50,000.00
2	Less : Expenditure		
	A. Establishment Expenses	87,50,000.00	
	B. Administrative Expenses	1,55,30,000.00	
	C. Capital Expenditure	1,11,00,000.00	
	Grand Total (A to C)		3,53,80,000.00
3	Excess of Income over Expenditure (1-2)		14,70,000.00


 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)

Agricultural Produce Market Committee Sirmaur at Paonta Sahib, Distt. Sirmaur. (BUDGET 2026-27)							
Budget Estimates of Receipts and Expenditure of APMC Sirmaur, Paonta Sahib for the Financial Year 2026-27							
INCOME							
1	Opening Balance as on 01.04.2025 -						₹9,58,30,209.73
2	Actual Receipts as on 31.12.2025						₹2,27,34,493.48
3	Estimated Receipts 01.01.2026 to 31.03.2026						₹71,85,507.00
4	Total Amount=1+2+3=						₹12,57,50,210.21
5	Actual Exp. For the period of 01-04-2025 to 31.12.2025						₹1,39,69,207.00
6	Estimated Exp. from 01.01.2026 to 31.03.2026						₹1,52,60,793.00
7	Total Estimated Expenditure from 01.04.2025 to 31.03.2026						₹2,92,30,000.00
8	Balance as on 01-04-2026 (Sr. No. (4-7))						₹9,65,20,210.21
Agricultural Produce Market Committee Sirmaur at Paonta Sahib, Distt. Sirmaur. (BUDGET 2026-27)							
S.NO.	Particulars	Income for the year 2024-25	Approved Budget for the year 2025-26	Actual Income during the period from 01.04.2025 to 31.12.2025	Projected Income for the Next 3 Months (period of 01.01.2026 to 31.03.2026)	Total Income upto March 2026 (Estimated)	Proposed Budget for the year 2026-27
A		1	2	3	4	5(3+4)	7
1	Market Fees (Including Fees from Yards, Notified Areas & Checkosts)	₹ 1,15,00,000.00	₹ 1,50,00,000.00	₹ 1,16,87,236.00	₹ 33,12,764.00	₹ 1,50,00,000.00	₹ 1,70,00,000.00
2	Registration Fees (License)	₹ 60,000.00	₹ 70,000.00	₹ 75,630.00	₹ 4,370.00	₹ 80,000.00	₹ 1,50,000.00
3	Rent of Shops/Godown	5000000 +GST 1000000 Total = 6000000	6000000 +GST 1200000 Total = 7200000	4378653 +GST 661719 Total = 5040372	₹ 21,59,628.00	₹ 72,00,000.00	₹ 84,00,000.00
4	Interest on Deposits / Investment	₹ 50,00,000.00	₹ 62,00,000.00	₹ 51,26,643.00	₹ 10,03,357.00	₹ 61,30,000.00	₹ 67,00,000.00
5	User Charges	₹ 15,00,000.00	₹ 10,00,000.00	₹ 4,69,247.00	₹ 5,20,753.00	₹ 9,90,000.00	₹ 30,00,000.00
6	Other Income	₹ 2,00,000.00	₹ 3,00,000.00	₹ 3,35,365.00	₹ 34,635.00	₹ 3,70,000.00	₹ 14,00,000.00
7	Kisan Bhawan	₹ 1,50,000.00	₹ 1,50,000.00	₹ -	₹ 1,50,000.00	₹ 1,50,000.00	₹ 2,00,000.00
	Total A	₹ 1,84,10,000.00	₹ 2,99,20,000.00	₹ 2,27,34,493.00	₹ 71,85,507.00	₹ 2,99,20,000.00	₹ 3,68,50,000.00
B	AGMARKNET Receipts						
	e-NAM Receipts	₹ -	₹ -	₹ -	₹ -	₹ -	
	Capital Receipts (Grant Received)	₹ -	₹ -	₹ -	₹ -	₹ -	₹ -
	Total B	₹ -	₹ -	₹ -	₹ -	₹ -	
	Total (A+B)	₹ 1,84,10,000.00	₹ 2,99,20,000.00	₹ 2,27,34,493.00	₹ 71,85,507.00	₹ 2,99,20,000.00	₹ 3,68,50,000.00

1	Opening Balance as on 01.04.2026	₹ 9,65,20,210
2	Estimated Receipts 2026-27	₹ 3,68,50,000
3	Total (1+2)	₹ 13,33,70,210
4	Estimated Expenditure for 2026-27	₹ 3,53,80,000
5	Balance as on 31.03.2027 (3-4)	₹ 9,79,90,210

BUDGET ESTIMATES OF EXPENDITURE:- FOR F.Y. 2026-27 (BUDGET 2026-27)							
S.NO.	Particulars	Expenses for the year 2024-25	Approved Budget for the year 2025-26	Actual Expenditure during the period from 01.04.2025 to 31.12.2025	Estimated Expenditure for the Next 3 Months (period of 01.01.2026 to 31.03.2026)	Total Expenditure upto Sr. No. (4 + 5) Estimated	Proposed Budget for the year 2026-27
A	Establishment Exp.	1	2	3	4	5(3+4)	6
A	Pay Allowances						
1	Salaries/ Gratuity	39,84,809.00	75,00,000.00	36,08,091.00	28,91,909.00	65,00,000.00	72,00,000.00
2	Travel Expenses	1,38,456.00	2,00,000.00	79,465.00	1,20,535.00	2,00,000.00	2,00,000.00
3	Med. Expenses	57,266.00	3,00,000.00	1,30,010.00	4,69,990.00	6,00,000.00	8,00,000.00
4	Honorarium	2,59,162.00	3,00,000.00	1,98,000.00	1,02,000.00	3,00,000.00	5,00,000.00
5	Chairmen Accommodation Exp.	-	-	-	-	-	50,000.00
	Total-A	44,39,693.00	83,00,000.00	40,15,566.00	35,84,434.00	76,00,000.00	87,50,000.00
B	Recurring Exp.						
1	Office Expenses	1,78,226.00	5,00,000.00	5,14,651.00	1,85,349.00	7,00,000.00	5,00,000.00
2	Wages/Contract	5,45,420.00	9,00,000.00	7,01,851.00	1,98,149.00	9,00,000.00	3,50,000.00
3	Motor Vehicle/POL	-	-	-	-	-	3,00,000.00
4	Hiring of taxi	3,95,623.00	4,00,000.00	3,98,219.00	2,01,781.00	6,00,000.00	5,00,000.00
5	Motor Vehicle (RM major)	-	-	-	-	-	1,00,000.00
6	Printing Stationery	31,786.00	1,00,000.00	14,181.00	85,819.00	1,00,000.00	1,00,000.00
7	Rent/Rate/Taxes	-	8,00,000.00	5,52,714.00	47,286.00	6,00,000.00	6,00,000.00
8	Store Stock	1,14,470.00	-	-	-	-	5,00,000.00
9	Cleaning of Yards	-	-	-	-	-	8,00,000.00
10	Purchase of CCTV Cameras	-	1,00,000.00	-	-	-	1,00,000.00
11	Litigation / Legal/ professional Exp.	-	1,00,000.00	16,500.00	83,500.00	1,00,000.00	1,00,000.00
12	Electricity	3,26,041.00	5,00,000.00	3,04,674.00	1,95,326.00	5,00,000.00	5,00,000.00
13	Refreshment Charges	53,990.00	1,00,000.00	52,320.00	47,680.00	1,00,000.00	1,00,000.00
14	Internet Lease Line	31,694.00	1,00,000.00	-	1,00,000.00	1,00,000.00	1,00,000.00
15	outsourcing Charges of E-Nam Staff	10,79,755.00	16,00,000.00	8,54,049.00	7,45,951.00	16,00,000.00	7,00,000.00
16	Kisan Bhawan Exp.	1,920.00	50,000.00	-	50,000.00	50,000.00	1,50,000.00
17	AGMARKNET Exp.	15,000.00	30,000.00	-	30,000.00	30,000.00	30,000.00

	Other Contingency (to be specified)-						
18	1. Procurement (wheat/Paddy) season Exp. /						
	2. ESMP green BDW	10,79,115.00	5,00,000.00	2,16,831.00	2,83,169.00	5,00,000.00	4,00,000.00
19	E-Nam Assaying Lab	-	-	-	-	-	1,00,000.00
	Total-B	38,53,040.00	57,80,000.00	36,25,990.00	22,54,010.00	58,80,000.00	60,30,000.00
C.	Non-Recurring Expenditure						
1	Service Tax /GST	7,94,890.00	10,00,000.00	6,69,270.00	3,30,730.00	10,00,000.00	10,00,000.00
2	Income Tax	6,500.00	50,000.00	0.00	0.00		50,000.00
3	Machinery and Equipments	1,00,000.00	5,00,000.00	0.00	0.00		3,00,000.00
4	Furniture and Fixture for Kisan Bhawan	0.00	0.00	0.00	0.00	0.00	1,00,000.00
5	Furniture and Fixture for APMC Office	0.00	4,00,000.00	0.00	1,00,000.00	1,00,000.00	3,00,000.00
6	Audit Exp.	0.00	2,00,000.00	0.00	0.00	0.00	5,00,000.00
7	25% Share of Board	44,70,163.00	30,00,000.00	29,59,350.00	10,40,650.00	40,00,000.00	45,00,000.00
8	Purchase of office vehicle		25,00,000.00	0.00	15,00,000.00	15,00,000.00	15,00,000.00
	Total-C	53,71,553.00	76,50,000.00	36,28,620.00	29,71,380.00	66,00,000.00	82,50,000.00
D.	Development Expenditure						
1	Seminar and Training Exp.	39,029.00	5,00,000.00	0.00	15,00,000.00	15,00,000.00	3,00,000.00
2	E-NAM Infrastructure	0.00	0.00	0.00	0.00	0.00	50,000.00
3	Advertisement and Publicity	7,550.00	50,000.00	16,201.00	33,799.00	50,000.00	50,000.00
4	Automation charges	0.00	0.00	0.00	0.00	0.00	50,000.00
5	Funds for Natural Calamity/ Contribution towards CM relief Funds	0.00	0.00	0.00	0.00	0.00	3,00,000.00
	Total-D	46,579.00	5,50,000.00	16,201.00	15,33,799.00	15,50,000.00	7,50,000.00
E.	Loan and advances						
1	House Building Advances	0.00	0.00	0.00	0.00	0.00	5,00,000.00
	Total-E	0.00	0.00	0.00	0.00	0.00	5,00,000.00
F.	Capital Exp						
1	Deposite Works (Construction)	54,51,895.00	54,00,000.00	24,51,789.00	29,48,211.00	54,00,000.00	95,00,000.00
2	Maintinance & Repair of APMC Infrastructure	4,04,658.00	10,00,000.00	1,61,041.00	8,38,959.00	10,00,000.00	10,00,000.00
3	Construction of Roads/Collection centre / Ropeways	0.00	2,00,000.00		2,00,000.00	2,00,000.00	3,00,000.00
4	Refund of Security	96,100.00	10,00,000.00	70,000.00	9,30,000.00	10,00,000.00	3,00,000.00
5	Purchase of land	0.00	0.00	0.00	0.00	0.00	0.00
	Total -F	59,52,653.00	76,00,000.00	26,82,830.00	49,17,170.00	76,00,000.00	1,11,00,000.00
G	Grand Total- (A to F)	1,96,63,518.00	2,98,80,000.00	1,39,69,207.00	1,52,60,793.00	2,92,30,000.00	3,53,80,000.00