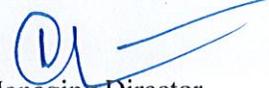


APMC Solan		
Sr No.	Particulars	Amount
1	Total Estimated Receipts for the Financial Year 2026-27	22,56,00,000.00
2	Less : Expenditure	
	A. Establishment Expenses	2,23,00,000
	B. Administrative Expenses	6,22,70,000
	C. Capital Expenditure	14,09,00,000
	Grand Total ( A to C)	22,54,70,000.00
3	Excess of Income over Expenditure (1-2)	1,30,000.00

  
 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 Solan

Budget Estimates of Receipts and Expenditure of APMC Solan for the Financial Year 2026-27			
	<b>Income</b>		
1	Opening Balance as on 01.04.2025		₹ 76,70,70,867.00
2	Actual Receipts as on 31.12.2025		₹ 13,59,66,195.68
3	Estimated Receipts 01.01.2026 to 31.03.2026		₹ 4,99,27,816.00
4	Total Amount ( 1+2+3)		₹ 95,29,64,878.68
5	Exp During 2025-26		₹ 22,04,70,000.00
6	Balance as on 01.04.2026 (4-5)		₹ 73,24,94,878.68

AGRICULTURAL PRODUCE MARKET COMMITTEE SOLAN							
Budget Estimates of Receipts for FY 2026-27							
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)	₹ 9,34,47,096	₹ 10,00,00,000	₹ 7,01,22,780	₹ 2,98,77,220	₹ 10,00,00,000	₹ 12,00,00,000
2	Registration Fees( License)	₹ 97,700	₹ 1,00,000	₹ 36,550	₹ 40,000	₹ 76,550	₹ 1,00,000
3	Rent from Shops/ Godowns	₹ 1,08,56,148	₹ 1,30,00,000	₹ 78,81,642	₹ 51,18,358	₹ 1,30,00,000	₹ 2,10,00,000
4	Interest in Deposits / Investments	₹ 4,23,56,284	₹ 4,50,00,000	₹ 4,23,23,675	₹ 89,00,000	₹ 5,12,23,675	₹ 5,30,00,000
5	User Charges	₹ 1,15,63,198	₹ 1,50,00,000	₹ 73,27,762	₹ 46,72,238	₹ 1,20,00,000	₹ 2,10,00,000
6	Other Income	₹ 2,96,50,659	₹ 65,00,000	₹ 56,23,348	₹ 10,00,000	₹ 66,23,348	₹ 1,00,00,000
7	Kissan Bhawan	₹ 3,02,950	₹ 5,00,000	₹ 3,06,900	₹ 70,000	₹ 3,76,900	₹ 5,00,000
	<b>Total A</b>	<b>₹ 18,82,74,035</b>	<b>₹ 18,01,00,000</b>	<b>₹ 13,36,22,657</b>	<b>₹ 4,96,77,816</b>	<b>₹ 18,33,00,473</b>	<b>₹ 22,56,00,000</b>
B	AGMARKNET Receipts	₹ 51,000	₹ 50,00,000	₹ 0	₹ 0	₹ 0	₹ 0
	e-NAM Receipts	₹ 26,14,016	₹ 0	₹ 23,43,539	₹ 2,50,000	₹ 25,93,539	₹ 0
	Capital Receipts (Grant received)	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	<b>Total B</b>	<b>₹ 26,65,016</b>	<b>₹ 50,00,000</b>	<b>₹ 23,43,539</b>	<b>₹ 2,50,000</b>	<b>₹ 25,93,539</b>	<b>₹ 0</b>
	<b>Grand Total ( A+B)</b>	<b>₹ 19,09,39,051</b>	<b>₹ 18,51,00,000</b>	<b>₹ 13,59,66,196</b>	<b>₹ 4,99,27,816</b>	<b>₹ 18,58,94,012</b>	<b>₹ 22,56,00,000</b>

1	Opening Balance as on 01.04.2026		₹ 73,24,94,879
2	Estimated Receipts 2026-27		₹ 22,56,00,000
3	Total ( 1+2)		₹ 95,80,94,879
4	Estimated Expenditure for 2026-27		₹ 22,54,70,000
5	Balance as on 31.03.2027 (3-4)		₹ 73,26,24,879

**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 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	Establishment Exp	1	2	3	4	5(3+4)	6
1	Salary/Gratuity	₹ 1,67,09,583	₹ 2,00,00,000	₹ 1,36,77,336	₹ 55,00,000	₹ 1,91,77,336	₹ 2,00,00,000
2	Travel Expenses	₹ 61,531	₹ 2,00,000	₹ 26,211	₹ 1,00,000	₹ 1,26,211	₹ 2,00,000
3	Medical reimbursment including retirees	₹ 5,13,747	₹ 15,00,000	₹ 10,29,929	₹ 4,70,071	₹ 15,00,000	₹ 15,00,000
4	Honorarium	₹ 2,64,000	₹ 4,00,000	₹ 2,78,000	₹ 1,22,000	₹ 4,00,000	₹ 6,00,000
5	Chairman Accommodation Exp	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	<b>Total A</b>	<b>₹ 1,75,48,861</b>	<b>₹ 2,21,00,000</b>	<b>₹ 1,50,11,476</b>	<b>₹ 61,92,071</b>	<b>₹ 2,12,03,547</b>	<b>₹ 2,23,00,000</b>
B	Recurring Exp						
1	Office Expenses	₹ 1,11,830	₹ 2,00,000	₹ 1,65,634	₹ 34,366	₹ 2,00,000	₹ 10,00,000
2	Wages/Contract	₹ 9,15,320	₹ 12,00,000	₹ 13,24,508	₹ 0	₹ 13,24,508	₹ 80,00,000
3	Motor Vehicle(POL)	₹ 1,80,729	₹ 2,50,000	₹ 1,43,055	₹ 1,06,945	₹ 2,50,000	₹ 4,00,000
4	Hiring of Taxi	₹ 70,814	₹ 2,50,000	₹ 1,78,937	₹ 0	₹ 1,78,937	₹ 10,000
5	Motor Vehicle(RM Major)	₹ 1,46,762	₹ 1,50,000	₹ 68,555	₹ 81,445	₹ 1,50,000	₹ 2,50,000
6	Printing & Stationery	₹ 6,02,874	₹ 5,00,000	₹ 18,825	₹ 4,81,175	₹ 5,00,000	₹ 5,00,000
7	Rent and Rates	₹ 9,00,019	₹ 15,00,000	₹ 3,98,209	₹ 5,00,000	₹ 8,98,209	₹ 10,00,000
8	Store Stock	₹ 0	₹ 0		₹ 0	₹ 0	₹ 5,00,000
9	Cleaning of Yards	₹ 18,93,373	₹ 25,00,000	₹ 16,28,410	₹ 4,50,000	₹ 20,78,410	₹ 25,00,000
10	Purchase of CCTV Camera	₹ 0	₹ 5,00,000	₹ 72,000	₹ 3,50,000	₹ 4,22,000	₹ 2,50,000
11	Litigation/legal/Professional expenses	₹ 98,540	₹ 2,00,000	₹ 1,38,212	₹ 61,788	₹ 2,00,000	₹ 2,00,000
12	Electricity	₹ 34,68,613	₹ 40,00,000	₹ 24,05,031	₹ 10,94,969	₹ 35,00,000	₹ 25,00,000
13	Refreshment Charges	₹ 70,797	₹ 5,00,000	₹ 65,874	₹ 30,000	₹ 95,874	₹ 1,50,000
14	Internet Lease Line	₹ 2,18,821	₹ 5,00,000	₹ 99,303	₹ 35,000	₹ 1,34,303	₹ 1,50,000
15	Outsourcing Charges of e-NAM Staff	₹ 27,45,693	₹ 30,00,000	₹ 19,50,495	₹ 7,00,000	₹ 26,50,495	₹ 30,00,000
16	Kissan Bhawan Expenses	₹ 11,280	₹ 1,00,000	₹ 79,976	₹ 20,024	₹ 1,00,000	₹ 1,00,000
17	AGMARKNET Expenses	₹ 51,000	₹ 1,00,000	₹ 0	₹ 0	₹ 0	₹ 50,000
18	E-NAM Assaying lab	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
19	Repair and Maintenance (Recurring)	₹ 4,39,215	₹ 8,00,000	₹ 8,35,833	₹ 0	₹ 8,35,833	₹ 0
20	Salaries of Ex-Servicemen	₹ 67,01,263	₹ 75,00,000	₹ 45,46,797	₹ 16,00,000	₹ 61,46,797	₹ 0
21	Inauguration/Foundation stone Exp.	₹ 9,30,369	₹ 15,00,000	₹ 0	₹ 7,00,000	₹ 7,00,000	₹ 20,00,000
22	Arrangements for Paddy/Wheat Procurement	₹ 3,79,960	₹ 1,00,000	₹ 0	₹ 0	₹ 0	₹ 0
23	Environment & Social Management Plan	₹ 1,15,030	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
24	Miscellaneous Expenses	₹ 3,907	₹ 1,00,000	₹ 7,821	₹ 2,000	₹ 9,821	₹ 10,000
25	Water Expenses		₹ 0	₹ 0	₹ 0	₹ 0	₹ 10,00,000
26	E-NAM Expenses		₹ 1,00,000	₹ 0	₹ 0	₹ 0	₹ 0
28	Other Contingency (Employee Welfare & Development)	₹ 0				₹ 0	₹ 1,00,000
	<b>Total B</b>	<b>₹ 2,00,56,209</b>	<b>₹ 2,55,50,000</b>	<b>₹ 1,41,27,475</b>	<b>₹ 62,47,712</b>	<b>₹ 2,03,75,187</b>	<b>₹ 2,36,70,000</b>

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	₹ 13,36,658	₹ 30,00,000	₹ 0	₹ 9,21,305	₹ 9,21,305	₹ 27,00,000
2	Income Tax	₹ 42,000	₹ 2,00,000	₹ 0	₹ 10,000	₹ 10,000	₹ 1,00,000
3	Machinery and equipments	₹ 1,84,189	₹ 5,00,000	₹ 99,680	₹ 6,50,000	₹ 7,49,680	₹ 3,00,000
4	Furniture and Fixtures for Kissan Bhawan	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 1,00,000
5	Furniture & Fixtures for Offices	₹ 59,694	₹ 70,00,000	₹ 11,800	₹ 0	₹ 11,800	₹ 1,00,000
6	Audit Expenses	₹ 13,08,889	₹ 18,87,370	₹ 16,93,685	₹ 1,93,685	₹ 18,87,370	₹ 20,00,000
7	25% Share of Board	₹ 1,75,71,570	₹ 2,50,00,000	₹ 3,70,93,823	₹ 45,00,000	₹ 4,15,93,823	₹ 3,00,00,000
8	Purchase of Office Vehicle	₹ 0	₹ 25,00,000	₹ 0	₹ 15,00,000	₹ 15,00,000	₹ 0
9	Lease Premium		₹ 10,00,000	₹ 0	₹ 2,00,000	₹ 2,00,000	₹ 5,00,000
	<b>Total C</b>	<b>₹ 2,05,03,000</b>	<b>₹ 4,10,87,370</b>	<b>₹ 3,88,98,988</b>	<b>₹ 79,74,990</b>	<b>₹ 4,68,73,978</b>	<b>₹ 3,58,00,000</b>
<b>D Developmental Expenditure</b>							
1	Seminar and Training Expenses	₹ 2,050	₹ 10,00,000	₹ 7,84,620	₹ 20,000	₹ 8,04,620	₹ 15,00,000
	Seminar and Training and Study Tour under E-3 NAM		₹ 5,00,000	₹ 0	₹ 0	₹ 0	₹ 0
3	e-NAM Infrastructure	₹ 0	₹ 5,00,000	₹ 0	₹ 0	₹ 0	₹ 0
4	Advertisement and Publicity	₹ 3,67,526	₹ 8,27,194	₹ 5,90,860	₹ 2,36,334	₹ 8,27,194	₹ 7,00,000
5	Automation Charges	₹ 0	₹ 5,00,000	₹ 0	₹ 0	₹ 0	₹ 0
	Funds for Natural Calamity/ Contributions towards CM relief fund	₹ 0	₹ 11,00,000	₹ 11,00,000		₹ 11,00,000	₹ 5,00,000
	<b>Total D</b>	<b>₹ 3,69,576</b>	<b>₹ 44,27,194</b>	<b>₹ 24,75,480</b>	<b>₹ 2,56,334</b>	<b>₹ 27,31,814</b>	<b>₹ 27,00,000</b>
<b>E Loan and Advances</b>							
1	House Building Advances	₹ 0	₹ 5,00,000	₹ 0	₹ 0	₹ 0	₹ 1,00,000
	<b>Total E</b>	<b>₹ 0</b>	<b>₹ 5,00,000</b>	<b>₹ 0</b>	<b>₹ 0</b>	<b>₹ 0</b>	<b>₹ 1,00,000</b>
<b>F Capital Expenditure</b>							
1	Deposit Works (Construction )	₹ 1,22,11,811	₹ 8,72,85,436	₹ 2,21,32,628	₹ 18,38,03,828	₹ 20,59,36,456	₹ 12,97,00,000
2	Maintenance & repairs of APMC infrastructure	₹ 1,00,000	₹ 20,00,000	₹ 2,47,726	₹ 17,52,274	₹ 20,00,000	₹ 97,00,000
3	Construction of Roads/Collection centre/ Ropeways	₹ 0	₹ 1,00,000	₹ 0	₹ 0	₹ 0	₹ 10,00,000
4	Refund of security	₹ 3,06,106	₹ 10,00,000	₹ 3,10,145	₹ 3,00,000	₹ 6,10,145	₹ 5,00,000
5	Purchase of Land	₹ 0	₹ 5,00,000	₹ 0	₹ 0	₹ 0	₹ 0
6	Purchase of flats for staff quarters		₹ 5,00,000	₹ 0	₹ 0	₹ 0	₹ 0
	<b>Total F</b>	<b>₹ 1,26,17,917</b>	<b>₹ 9,13,85,436</b>	<b>₹ 2,26,90,499</b>	<b>₹ 18,58,56,102</b>	<b>₹ 20,85,46,601</b>	<b>₹ 14,09,00,000</b>
<b>G</b>	<b>Grand Total ( A to F)</b>	<b>₹ 7,10,95,563</b>	<b>₹ 18,50,50,000</b>	<b>₹ 9,32,03,918</b>	<b>₹ 20,65,27,209</b>	<b>₹ 29,97,31,127</b>	<b>₹ 22,54,70,000</b>