

APMC Una			
Sr No.	Particulars		Amount
1	Total Estimated Receipts for the Financial Year 2026-27		4,97,65,000.00
2	Less : Expenditure		
	A. Establishment Expenses	1,32,62,000.00	
	B. Administrative Expenses	1,51,55,000.00	
	C. Capital Expenditure	2,13,00,000.00	
	Grand Total (A to C)		4,97,17,000.00
3	Excess of Income over Expenditure (1-2)		48,000.00


 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 Una

Budget Estimates of Receipts and Expenditure of APMC Hamirpur for the Financial Year 2026-27		
Sr No	Income	
1	Opening Balance as on 01.04.2025	₹ 6,86,92,251.03
2	Actual Receipts as on 31.12.2025	₹ 2,60,39,825.00
3	Estimated Receipts 01.01.2026 to 31.03.2026	₹ 50,74,860.00
4	Total Amount (1+2+3)	₹ 9,98,06,936.03
5	Exp During 2025-26	₹ 2,78,34,553.00
6	Balance as on 01.04.2026 (4-5)	₹ 7,19,72,383.03

Agricultural Produce Market Committee Una(HP) 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.26 (Estimation)	Proposed Budget 2026-27
A		1	2	3	4	5(3+4)	6
1	Market Fees(Including Fees from yards,notified areas & checkposts)	₹ 1,50,62,712.00	₹ 1,30,00,000.00	₹ 1,32,11,116.00	₹ 17,88,884.00	₹ 1,50,00,000.00	₹ 2,11,00,000.00
2	Registration Fees(License)	₹ 47,200.00	₹ 55,000.00	₹ 23,200.00	₹ 31,800.00	₹ 55,000.00	₹ 1,50,000.00
3	Rent from shops/Godowns	₹ 34,99,581.00	₹ 32,00,000.00	₹ 27,11,934.00	₹ 4,88,066.00	₹ 32,00,000.00	₹ 50,00,000.00
4	Interest in deposits / Investment	₹ 31,13,679.00	₹ 56,00,000.00	₹ 50,31,150.00	₹ 8,05,499.00	₹ 58,36,649.00	₹ 1,00,00,000.00
5	User Charges	₹ 55,26,320.15	₹ 55,00,000.00	₹ 41,37,036.00	₹ 13,50,000.00	₹ 54,87,036.00	₹ 1,00,00,000.00
6	Other Income	₹ 12,66,391.00	₹ 13,76,000.00	₹ 9,17,139.00	₹ 5,58,861.00	₹ 14,76,000.00	₹ 35,00,000.00
7	Kisan Bhawan	₹ 7,900.00	₹ 20,000.00	₹ 8,250.00	₹ 1,750.00	₹ 10,000.00	₹ 15,000.00
	Total A	₹ 2,85,23,783.15	₹ 2,87,51,000.00	₹ 2,60,39,825.00	₹ 50,24,860.00	₹ 3,10,64,685.00	₹ 4,97,65,000.00
B	AGMARKNET Receipts	₹ 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 Receipts(Grant received)	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
	Total B	₹ 37,000.00	₹ 50,000.00	₹ 0.00	₹ 50,000.00	₹ 50,000.00	₹ 0.00
	Grand Total(A+B)	₹ 2,85,60,783.15	₹ 2,88,01,000.00	₹ 2,60,39,825.00	₹ 50,74,860.00	₹ 3,11,14,685.00	₹ 4,97,65,000.00

1	Opening Balance as on 01.04.2026	₹ 7,19,72,383
2	Estimated Receipts 2026-27	₹ 4,97,65,000
3	Total (1+2)	₹ 12,17,37,383
4	Estimated Expenditure for 2026-27	₹ 4,97,17,000
5	Balance as on 31.03.2027 (3-4)	₹ 7,20,20,383

Budget Estimates of Expenditure (F.Y 2026-27)							Budget 2026-27	
Sr. No.	Particulars	Expenses For the Year 2024-25	Approved Budget for the Year 2025-26	Actual Expenses upto December 2025	Estimated Expenditure For next 3 months (Jan.26 to Mar.26)	Total Expenditure upto Mar.26 (Estimation)	Proposed Budget 2026-27	
A		1	2	3	4	5(3+4)	6	
1	Salary/Gratuity	₹ 87,17,478.00	₹ 1,20,00,000.00	₹ 73,64,187.00	₹ 46,35,813.00	₹ 1,20,00,000.00	₹ 1,25,00,000.00	
2	Travel Expenses	₹ 6,699.00	₹ 50,000.00	₹ 17,499.00	₹ 32,501.00	₹ 50,000.00	₹ 50,000.00	
3	Medical Reimbursement Including retirees	₹ 52,877.00	₹ 1,50,000.00	₹ 3,10,760.00	₹ 89,240.00	₹ 4,00,000.00	₹ 4,00,000.00	
4	Honorarium	₹ -	₹ 2,04,000.00	₹ -	₹ 26,000.00	₹ 26,000.00	₹ 3,12,000.00	
5	Chairman Accommodation Exp.	₹ -	₹ -	₹ -	₹ -	₹ -	₹ -	
	Total A	₹ 87,77,054.00	₹ 1,24,04,000.00	₹ 76,92,446.00	₹ 47,83,554.00	₹ 1,24,76,000.00	₹ 1,32,62,000.00	
B								
1	Office Expenses	₹ 2,88,796.00	₹ 4,00,000.00	₹ 1,61,491.00	₹ 88,509.00	₹ 2,50,000.00	₹ 4,00,000.00	
2	Wages/contract	₹ -	₹ 1,00,000.00	₹ -	₹ -	₹ -	₹ 50,000.00	
3	Motor Vehicle(POL),	₹ -	₹ -	₹ -	₹ -	₹ -	₹ -	
4	Hiring of Taxi	₹ 5,12,500.00	₹ 5,50,000.00	₹ 3,82,500.00	₹ 1,27,500.00	₹ 5,10,000.00	₹ 5,50,000.00	
5	Motor Vehicle(RM Major)	₹ -	₹ -	₹ -	₹ -	₹ -	₹ -	
6	Printing & Stationery	₹ 1,93,360.00	₹ 2,00,000.00	₹ 4,000.00	₹ 1,96,000.00	₹ 2,00,000.00	₹ 2,00,000.00	
7	Rent and Rates	₹ 1,11,987.00	₹ -	₹ -	₹ 1,25,000.00	₹ 1,25,000.00	₹ 2,00,000.00	
8	Store Stock	₹ -	₹ -	₹ -	₹ -	₹ -	₹ 1,00,000.00	
9	Cleaning of Yards	₹ 6,87,801.00	₹ 8,00,000.00	₹ 5,47,988.00	₹ 2,00,000.00	₹ 7,47,988.00	₹ 10,00,000.00	
10	Purchase of CC Camera	₹ -	₹ 1,00,000.00	₹ 2,92,995.00	₹ 50,000.00	₹ 3,42,995.00	₹ 1,00,000.00	
11	Litigation/Legal/Professional expenses	₹ 1,91,800.00	₹ 2,00,000.00	₹ 23,600.00	₹ 76,400.00	₹ 1,00,000.00	₹ 1,00,000.00	
12	Electricity	₹ 1,42,342.00	₹ 2,00,000.00	₹ 1,59,781.00	₹ 40,219.00	₹ 2,00,000.00	₹ 2,50,000.00	
13	Refreshment Charges	₹ 23,655.00	₹ 1,00,000.00	₹ 17,845.00	₹ 20,000.00	₹ 37,845.00	₹ 1,00,000.00	
14	Internet Lease Line	₹ 1,60,582.00	₹ 3,00,000.00	₹ 65,927.00	₹ 70,000.00	₹ 1,35,927.00	₹ 3,00,000.00	
15	Outsourcing Charges of e-NAM Staff	₹ 14,37,339.00	₹ 20,00,000.00	₹ 12,36,623.00	₹ 5,50,000.00	₹ 17,86,623.00	₹ 25,00,000.00	
16	Kisan Bhawan Expenses	₹ -	₹ 50,000.00	₹ 302.00	₹ 5,000.00	₹ 5,302.00	₹ 50,000.00	
17	AGMARKNET Expenses	₹ 37,000.00	₹ 50,000.00	₹ -	₹ 50,000.00	₹ 50,000.00	₹ 50,000.00	
18	Other Contingency (water/e-NAM Camp /Refund of market fee/ Refund of Interest)	₹ 32,58,308.00	₹ 1,50,000.00	₹ 90,137.00	₹ 59,863.00	₹ 1,50,000.00	₹ 2,50,000.00	
19	E- NAM Assaying lab	₹ -	₹ -	₹ -	₹ -	₹ -	₹ 1,00,000.00	
20	Total B	₹ 70,45,470.00	₹ 52,00,000.00	₹ 29,83,189.00	₹ 16,58,491.00	₹ 46,41,680.00	₹ 63,00,000.00	
C								
1	Service Tax/GST	₹ 5,16,460.00	₹ 6,00,000.00	₹ 5,64,198.00	₹ 2,50,000.00	₹ 8,14,198.00	₹ 10,00,000.00	
2	Income Tax	₹ -	₹ 25,000.00	₹ -	₹ 25,000.00	₹ 25,000.00	₹ 25,000.00	
3	Machinery & Equipment	₹ 68,156.00	₹ 1,00,000.00	₹ 18,594.00	₹ 10,000.00	₹ 28,594.00	₹ 1,00,000.00	
4	Furniture & Fixture for APMC	₹ -	₹ 3,00,000.00	₹ -	₹ 40,000.00	₹ 40,000.00	₹ 2,00,000.00	
5	Audit Expenses	₹ 28,910.00	₹ 3,00,000.00	₹ -	₹ 3,60,000.00	₹ 3,60,000.00	₹ 2,00,000.00	

6	25% Share of Board	₹ 36,66,680.00	₹ 35,00,000.00	₹ 46,16,824.00	₹ 19,09,153.00	₹ 65,25,977.00	₹ 60,00,000.00
7	Purchase of Office Vehicle	₹ -	₹ -	₹ -	₹ -	₹ -	₹ -
	Total C	₹ 42,80,206.00	₹ 48,25,000.00	₹ 51,99,616.00	₹ 25,94,153.00	₹ 77,93,769.00	₹ 75,25,000.00
D							
1	Seminar and Training Expenses	₹ -	₹ 2,00,000.00	₹ -	₹ 50,000.00	₹ 50,000.00	₹ 2,00,000.00
2	E-Nam Infrastructure	₹ 6,87,938.00	₹ 5,00,000.00	₹ -	₹ 5,00,000.00	₹ 5,00,000.00	₹ 5,00,000.00
3	Advertisement and Publicity	₹ 8,026.00	₹ 1,00,000.00	₹ 8,748.00	₹ 41,252.00	₹ 50,000.00	₹ 1,00,000.00
4	Automation Charges	₹ -	₹ 30,000.00	₹ -	₹ -	₹ -	₹ 30,000.00
5	Funds for Natural Calamity/ Contributions towards CM relief fund	₹ -	₹ -	₹ -	₹ -	₹ -	₹ 5,00,000.00
	Total D	₹ 6,95,964.00	₹ 8,30,000.00	₹ 8,748.00	₹ 5,91,252.00	₹ 6,00,000.00	₹ 13,30,000.00
E							
1	House Building Advance	₹ -	₹ -	₹ -	₹ -	₹ -	₹ -
	Total E	₹ -	₹ -	₹ -	₹ -	₹ -	₹ -
F							
1	Deposit Work (Construction)	₹ 16,31,942.00	₹ 35,00,000.00	₹ 6,52,791.00	₹ 13,47,209.00	₹ 20,00,000.00	₹ 2,00,00,000.00
2	Maintenance & Repairs of APMC infrastructure	₹ 4,74,807.00	₹ 10,00,000.00	₹ 99,104.00	₹ 50,000.00	₹ 1,49,104.00	₹ 10,00,000.00
3	Construction of Roads/Collection Centre Ropeways	₹ -	₹ -	₹ -	₹ -	₹ -	₹ -
4	Refund of Security	₹ 1,75,200.00	₹ 3,00,000.00	₹ 87,000.00	₹ 87,000.00	₹ 1,74,000.00	₹ 3,00,000.00
5	Purchase of Land	₹ -	₹ -	₹ -	₹ -	₹ -	₹ -
	Total F	₹ 22,81,949.00	₹ 48,00,000.00	₹ 8,38,895.00	₹ 14,84,209.00	₹ 23,23,104.00	₹ 2,13,00,000.00
G	Grand Total(A to F)	₹ 2,30,80,643.00	₹ 2,80,59,000.00	₹ 1,67,22,894.00	₹ 1,11,11,659.00	₹ 2,78,34,553.00	₹ 4,97,17,000.00