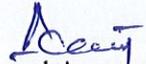
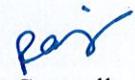


APMC Shimla & Kinnaur		
Sr No.	Particulars	Amount
1	Total Estimated Receipts for the Financial Year 2026-27	40,27,00,000.00
2	Less : Expenditure	
	A. Establishment Expenses	3,10,94,634.00
	B. Administrative Expenses	12,60,49,500.00
	C. Capital Expenditure	24,15,00,000.00
	Grand Total (A to C)	39,86,44,134.00
3	Excess of Income over Expenditure (1-2)	40,55,866.00


 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 Shimla And Kinnaur

Budget Estimates of Receipts and Expenditure of APMC Shimla & Kinnaur for the Financial Year 2026-27			
Income			
1	Opening Balance as on 01.04.2025		1064516437
2	Actual Receipts as on 31.12.2025		212611883
3	Estimated Receipts 01.01.2026 to 31.03.2026		128790000
4	Total Amount (1+2+3)		1405918320
5	Exp During 2025-26		378844701
6	Balance as on 01.04.2026 (4-5)		1027073619

Agricultural Produce Market Committee Shimla & Kinnaur , Dhalli (Shimla-12) 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 fee from yards, notified areas & checkposts)	₹ 17,59,95,371	₹ 26,00,00,000	₹ 13,87,02,787	₹ 8,55,90,000	₹ 22,42,92,787	₹ 27,00,00,000
2	Registration Fees(License)	₹ 2,79,580	₹ 10,00,000	₹ 8,47,533	₹ 2,00,000	₹ 10,47,533	₹ 12,00,000
3	Rent from Shops/ Godowns	₹ 1,70,15,571	₹ 2,00,00,000	₹ 1,31,18,193	₹ 50,00,000	₹ 1,81,18,193	₹ 2,10,00,000
4	Interest in Deposits / Investments	₹ 8,54,93,283	₹ 7,50,00,000	₹ 4,16,56,928	₹ 2,00,00,000	₹ 6,16,56,928	₹ 7,00,00,000
5	User Charges	₹ 2,13,92,495	₹ 2,00,00,000	₹ 1,16,54,253	₹ 1,50,00,000	₹ 2,66,54,253	₹ 3,00,00,000
6	Other Income	₹ 31,82,849	₹ 70,00,000	₹ 43,60,686	₹ 20,00,000	₹ 63,60,686	₹ 70,00,000
7	Kissan Bhawan	₹ 21,33,679	₹ 30,00,000	₹ 22,71,503	₹ 10,00,000	₹ 32,71,503	₹ 35,00,000
	Total A	₹ 30,54,92,828	₹ 38,60,00,000	₹ 21,26,11,883	₹ 12,87,90,000	₹ 34,14,01,883	₹ 40,27,00,000
B	AGMARKNET Receipts (Grant received)		₹ 36,000		₹ 0		
	Capital Receipts	₹ 0					
	Total B	₹ 0	₹ 36,000		₹ 0	₹ 0	
	Grand Total (A+B)	₹ 30,54,92,828	₹ 38,60,36,000	₹ 21,26,11,883	₹ 12,87,90,000	₹ 34,14,01,883	₹ 40,27,00,000

1	Opening Balance as on 01.04.2026		1,02,70,73,619
2	Estimated Receipts 2026-27		40,27,00,000
3	Total (1+2)		1,42,97,73,619
4	Estimated Expenditure for 2026-27		39,86,44,134
5	Balance as on 31.03.2027 (3-4)		1,03,11,29,485

Agricultural Produce Market Committee Shimla & Kinnaur , Dhaili (Shimla-12) 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 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	₹ 2,00,50,323	₹ 2,86,14,290	₹ 1,39,08,328	₹ 70,00,000	₹ 2,09,08,328	₹ 2,92,94,634.00
2	Travel Expenses	₹ 1,99,194	₹ 3,00,000	₹ 0	₹ 2,00,000	₹ 2,00,000	₹ 3,00,000
3	Medical reimbursment including retirees	₹ 4,56,033	₹ 7,00,000	₹ 2,60,763	₹ 2,00,000	₹ 4,60,763	₹ 10,00,000
4	Honorarium	₹ 2,94,516	₹ 3,00,000	₹ 2,24,064	₹ 70,000	₹ 2,94,064	₹ 5,00,000
5	Chairman Accommodation Exp	₹ 0		₹ 0	₹ 0	₹ 0	₹ 0
	Total A	₹ 2,10,00,066	₹ 2,99,14,290	₹ 1,43,93,155	₹ 74,70,000	₹ 2,18,63,155	₹ 3,10,94,634
B	Recurring Exp						
1	Office Expenses	₹ 20,59,190	₹ 25,00,000	₹ 22,45,267	₹ 7,00,000	₹ 29,45,267	₹ 35,00,000
2	Wages/Contract	₹ 90,14,735	₹ 1,25,20,000	₹ 76,80,318	₹ 30,00,000	₹ 1,06,80,318	₹ 1,27,39,880
3	Motor Vehicle(POL)	₹ 3,69,152	₹ 4,50,000	₹ 1,97,383	₹ 1,50,000	₹ 3,47,383	₹ 10,00,000
4	Hiring of Taxi	₹ 3,97,950	₹ 7,00,000	₹ 3,49,499	₹ 1,00,000	₹ 4,49,499	₹ 3,00,000
5	Motor Vehicle(RM Major)	₹ 2,69,490	₹ 4,00,000	₹ 1,11,804	₹ 1,50,000	₹ 2,61,804	₹ 5,00,000
6	Printing & Stationery	₹ 4,53,554	₹ 8,00,000	₹ 5,65,269	₹ 2,00,000	₹ 7,65,269	₹ 15,00,000
7	Rent and Rates	₹ 6,26,438	₹ 7,00,000	₹ 5,25,610	₹ 1,00,000	₹ 6,25,610	₹ 7,00,000
8	Store Stock	₹ 7,06,247	₹ 7,00,000	₹ 1,93,253	₹ 4,00,000	₹ 5,93,253	₹ 15,00,000
9	Cleaning of Yards	₹ 28,07,981	₹ 38,35,500	₹ 29,57,482	₹ 8,00,000	₹ 37,57,482	₹ 46,99,500
10	Purchase of CC Camera	₹ 82,948	₹ 6,00,000	₹ 0		₹ 0	₹ 10,00,000
11	Litigation/legal expenses	₹ 40,240	₹ 3,00,000	₹ 3,24,990	₹ 1,50,000	₹ 4,74,990	₹ 5,00,000
12	Electricity	₹ 23,88,234	₹ 30,00,000	₹ 34,76,658	₹ 10,00,000	₹ 44,76,658	₹ 50,00,000
13	Refreshment Charges	₹ 88,975	₹ 4,00,000	₹ 71,999	₹ 3,00,000	₹ 3,71,999	₹ 5,00,000
14	Internet Lease Line	₹ 4,82,839	₹ 7,00,000	₹ 5,55,659	₹ 0	₹ 5,55,659	₹ 7,00,000
15	Outsourcing Charges of e-NAM Staff	₹ 44,16,529	₹ 66,50,108	₹ 40,93,937	₹ 24,00,000	₹ 64,93,937	₹ 70,10,120
16	Klissan Bhawan Expenses	₹ 0	₹ 5,00,000	₹ 0	₹ 1,00,000	₹ 1,00,000	₹ 10,00,000
17	AGMARKNET Expenses	₹ 92,000	₹ 36,000	₹ 0	₹ 0	₹ 0	₹ 1,00,000
18	Other Contingency (to be specified)	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
19	E-NAM Assaying lab	₹ 0	₹ 1,00,000	₹ 0	₹ 0	₹ 0	₹ 1,00,000
	Total B	₹ 2,42,96,502	₹ 3,48,91,608	₹ 2,33,49,128	₹ 95,50,000	₹ 3,28,99,128	₹ 4,23,49,500

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	₹ 22,11,587	₹ 30,00,000	₹ 20,93,905	₹ 8,50,000	₹ 29,43,905	₹ 35,00,000
2	Income Tax	₹ 68,320	₹ 1,00,000	₹ 0	₹ 10,000	₹ 10,000	₹ 1,00,000
3	Machinery and equipments	₹ 3,70,956	₹ 10,00,000	₹ 1,94,070	₹ 1,00,000	₹ 2,94,070	₹ 10,00,000
4	Furniture and Fixtures for Kissan Bhawan	₹ 0	₹ 10,00,000	₹ 0	₹ 1,00,000	₹ 1,00,000	₹ 10,00,000
5	Furniture & Fixtures for APMC S&K Offices	₹ 0	₹ 10,00,000	₹ 1,69,920	₹ 0	₹ 1,69,920	₹ 15,00,000
6	Audit Expenses	₹ 22,76,747	₹ 30,00,000	₹ 21,45,054	₹ 0	₹ 21,45,054	₹ 30,00,000
7	25% Share of Board	₹ 6,57,08,276	₹ 6,50,00,000	₹ 3,71,36,882	₹ 2,00,00,000	₹ 5,71,36,882	₹ 6,75,00,000
8	Purchase of Office Vehicle	₹ 0	₹ 40,00,000	₹ 0	₹ 15,00,000	₹ 15,00,000	₹ 5,00,000
	Total C	₹ 7,06,35,886	₹ 7,81,00,000	₹ 4,17,39,831	₹ 2,25,60,000	₹ 6,42,99,831	₹ 7,81,00,000
D Developmental Expenditure							
1	Seminar and Training Expenses	₹ 23,71,560	₹ 20,00,000	₹ 65,870	₹ 7,00,000	₹ 7,65,870	₹ 20,00,000
2	e-NAM Infrastructure	₹ 94,38,973	₹ 30,00,000	₹ 0	₹ 0	₹ 0	₹ 5,00,000
3	Advertisement and Pubilicity	₹ 97,076	₹ 5,00,000	₹ 57,869	₹ 2,00,000	₹ 2,57,869	₹ 5,00,000
4	Automation Charges	₹ 0	₹ 5,00,000	₹ 0	₹ 0	₹ 0	₹ 5,00,000
5	Compensation Exp/Funds for Natural Calamity/ Contributions towards CM relief fund	₹ 0	₹ 10,00,000	₹ 5,47,42,992	₹ 0	₹ 5,47,42,992	₹ 21,00,000
	Total D	₹ 1,19,07,609	₹ 70,00,000	₹ 5,48,66,731	₹ 9,00,000	₹ 5,57,66,731	₹ 56,00,000
E Loan and Advances							
	House Building Advances	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0
	Total E	₹ 0		₹ 0	₹ 0	₹ 0	₹ 0
F Capital Expenditure							
1	Deposit Works (Construction and repair)	₹ 20,07,29,136	₹ 21,66,85,500	₹ 12,15,53,059	₹ 6,00,00,000	₹ 18,15,53,059	₹ 21,90,00,000
2	Maintenance and repairs of APMC Infrastructure	₹ 0		₹ 2,59,975	₹ 2,00,00,000	₹ 2,02,59,975	₹ 1,00,00,000
3	Construction of Roads/Collection centre/ Ropeways	₹ 0	₹ 1,00,00,000	₹ 0		₹ 0	₹ 1,00,00,000
4	Refund of security	₹ 4,00,000	₹ 7,00,000	₹ 2,50,000	₹ 1,50,000	₹ 4,00,000	₹ 15,00,000
5	Purchase of Land	₹ 2,87,83,006	₹ 50,00,000	₹ 0	₹ 0		₹ 5,00,000
6	Sports and Other Activities	₹ 0	₹ 0	₹ 0	₹ 0	₹ 0	₹ 5,00,000
7	Total F	₹ 22,99,12,142	₹ 23,23,85,500	₹ 12,20,63,034	₹ 8,01,50,000	₹ 20,22,13,034	₹ 24,15,00,000
G	Grand Total (A to F)	₹ 35,77,52,205	₹ 38,22,91,398	₹ 25,64,11,879	₹ 12,06,30,000	₹ 37,70,41,879	₹ 39,86,44,134