

BUDGET PROPOSAL OF HPSAM BOARD FOR THE F.Y. 2013-14

Opening balance as no 1.4.2012 Rs. 28,98,44,819
 Receipts during 2012.13 Rs. 19,59,83,183
 Total Rs. 48,58,28,002
 Less Exp. During 2012.13 Rs. 14,26,20,327
 Balance as on 1.4.2013 Rs. 34,32,07,675

Sr. No	Item.	Sanctioned Budget For 2012-13	Actual Receipt/ Expenditure 31-3-2013	Excess/ Surrender	Actual Budget For 2012.2013	Proposed Budget For 2013-14
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1.(A) Receipts From Market Committees.

1.	25% share-contribution of Market fees from the Market Committee.	7,00,00,000	5,94,35,176	(-)1,05,64,824	5,94,35,176	7,98,75,000
	Total:	7,00,00,000	5,94,35,176	(-)1,05,64,824	5,94,35,176	7,98,75,000

2.(B) Receipt from Loans and Advances/Interest on FDR from Banks.

1.	Recovery from Advances of the employees.	2,00,000	1,24,404	(-)75,596	1,24,404	2,00,000
2.	Interest on Deposit lying in the Banks.	1,50,00,000	2,46,18,147	+96,18,147	2,46,18,147	2,50,00,000
3.	Receipt of Principal and interest against Loan advanced to APMC, Solan & Mandi	50,00,000	1,19,27,104	+69,27,104	1,19,27,104	25,00,000
4.	Other Receipt such as cost of Tender Forms auction of material etc.	5,00,000	6,78,419	+1,78,419	6,78,419	7,00,000
	Total:	2,07,00,000	3,73,48,074	+1,66,48,047	3,73,48,074	2,84,00,000
	Total (A+B)	9,07,00,000	9,67,83,250	+60,83,250	9,67,83,250	10,82,75,000

3.(C) Capital Work/Scheme.

i)	Deposit Works.	18,92,52,880	9,91,99,933	-9,00,52,947	9,91,99,933	21,42,54,800
	Total: A+B+C	27,99,52,880	19,59,83,183	-8,39,69,697	19,59,83,183	26,13,95,000

Balance as on 1.4.2013 Rs. 34,32,07,675
 Anticipated receipts during 2013.14 Rs. 26,13,95,000
 Total Rs. 60,46,02,675
 Less. Anticipated Exp. During 2013.14 Rs. 26,12,94,800
 Anticipated Balance as on 1.4.2013 Rs. 34,33,07,875

4. (I)Salaries and Allowances.

1.	Salaries and Allowances.	1,82,00,000	1,96,57,738	14,57,738	1,96,57,738	2,00,00,000
2.	Contribution to Gratuity Fund	15,00,000	0	-15,00,000	0	7,00,000
3.	T.A.Expenditure.	3,00,000	2,77,230	22,770	2,77,230	3,50,000
4.	Med.Expenditure.	3,00,000	2,49,586	-50,414	2,49,586	3,00,000
	Total:	2,03,00,000	2,07,67,140	4,67,140	2,07,67,140	2,13,50,000

(II)Contingent Recurring Expenses.

1.	Office Expenses.	2,50,000	1,86,399	-63,601	1,86,399	2,00,000
2.	Books.	70,000	300	-69,700	300	20,000
3.	Postage.	60,000	36,261	-23,739	36,261	60,000
4.	Printing & Stationery.	3,00,000	5,82,858	2,82,858	5,82,858	600,000
5.	Telephone.	2,00,000	1,20,355	-79645	1,20,355	2,00,000
6.	Electricity, water sanitary etc.	2,50,000	2,63,066	13,066	2,63,066	2,75,000
7.	Legal charges.	5,00,000	3,06,,108	-1,93,892	3,06,,108	4,00,000
8.	Hospitality charges	1,00,000	36,012	-63,988	36,012	1,20,000
9.	Wages.	2,00,000	2,05,432	5,432	2,05,432	2,50,000
10.	Motor & Vehicle.	10,00,000	10,04,751	4,751	10,04,751	12,00,000
11.	Rent Rates & Taxes	0	0	0	0	65,000
12.	Chief Minister relief Fund	0	0	0	0	11,00,000
	Total:	29,30,000	27,41,542	-1,88,458	27,41,542	44,90,000

(III)Non Recurring Contingency Expenditure.

1.	Furniture & Fixture purchase for Residence of the Chairman.	1,00,000	0	-1,00,000	0	8,00,000
2.	Purchase of office equipment./machinery.	2,00,000	1,55,876	-44,124	1,55,876	2,00,000
3.	Material and supplies/Repair.	1,00,000	23,961	-76,039	23,961	1,00,000
4.	Audit Fees.	12,00,000	12,11,869	11,869	12,11,869	13,00,000
5.	Purchase of new Vehicle	10,00,000	0	-10,00,000	0	18,00,000

1.	Income Tax liability of the Board.	5,92,00,000	3,64,71,318	-2,27,28,682	3,64,71,318	1,00,00,000
2.	Loan to Market Committee's	0	0		0	-----
	Total:	6,18,00,000	3,78,63,024	-2,39,36,976	3,78,63,024	1,42,00,000.

(IV)Loan and Advances to the Employees.

1.	House Building Advances.	5,00,000	0	-5,00,000	0	15,00,000
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(V) Development Activities-Expenditure on Market Information, Research & Development.

1.	Staff Training./Seminars	1,00,000	0	-1,00,000	0	1,00,000
2.	Study tour	2,00,000	0	-2,00,000	0	8,00,000
3.	Research, Dev.& Marketing.	1,00,000	0	-1,00,000	0	1,00,000
4.	Advertisement and Publicity..	5,00,000	1,16,065	-3,83,935	1,16,065	2,00,000
5.	Secretaries Conference.	50,000		-50,000		50,000
6.	Farmer's Training Camp etc.	3,00,000	1,33,000	-1,67,000	1,33,000	3,00,000
7.	Associate Membership Fees (COSAMB).	1,50,000	1,50,000	-----	1,50,000	1,50,000
8.	Total:	14,00,000	3,99,065	-10,00,935	3,99,065	17,00,000
	Total (I to V)	8,69,30,000	6,17,70,771	-2,51,59,229	6,17,70,771	4,32,40,000

(VI) Capital/Deposit Works.

1.	Civil Works of Board. For the Const. of Staff Quarters Type-I & II & Office Bldg.	3,00,000	2,50,095	-49,905	2,50,095	20,00,000
2.	Deposit work of Committee(s).	18,92,52,880	8,02,42,559	-10,90,10,321	8,02,42,559	21,42,54,800
3.	Advertisement for Tender Notice.	5,00,000	3,51,674	-1,48,326	3,51,674	5,00,000
4.	Maintenance and repair of Buildings.	2,00,000	5,228	-1,94,772	5,228	6,00,000
5.	C/o of Retaining Wall of office Building	0	0	0	0	7,00,000
	Total:	19,02,52,880	8,08,49,556	-10,94,03,324	8,08,49,556	21,80,54,800
	Grand Total(I to VI)	27,71,82,880	14,26,20,327	-13,45,62,553	14,26,20,327	26,12,94,800

