

2 (ii) Financial Statement of LBSNAA

Budget allocation of LBSNAA is made under “Demand No. 074 - Ministry of Personnel, Public Grievances & Pension”. The provision includes establishment related expenditure under Non Scheme (revenue). Infrastructure related expenditure is provided under Scheme (Revenue) and Scheme (Capital). The budget allocation is made for various core activities of the Academy that include training programme such as the Foundation Course, Refresher Courses, Mid-Career Training Programmes etc. allocations are made under Scheme (Capital) and Scheme (Revenue) for improvement of Infrastructure and up-gradation of essential facilities at LBSNAA.

The details of actual expenditure for 2021-22, 2022-23, 2023-24 & 2024-25 and allocation for financial year 2025-26 is as under:

(Figure in thousands)

S. No.	Non-Scheme (Revenue) Establishment (0204)	Actual Expenditure				Budget Allocation
		2021-22	2022-23	2023-24	2024-25 as on 31.03.25	2025-26
1	Salaries	1,62,235	1,22,600	1,19,649	1,20,578	1,30,000
2	Wages	36,498	46,000	71,067	95,598	1,00,000
3	Rewards	0	0	1,646	1,002	1,000
4	Medical	5,145	7,000	6,779	8,893	6,600
5	Allowances	0	0	67,191	81,587	90,000
6	LTC	0	0	1,559	2,107	2500
7	Training Expenses	0	0	1,246	16	200

8	Domestic TA	5,725	5,400	5,770	7,460	7,000
9	Foreign TA	0	0	0	290	500
10	Office Expense	85,528	1,08,845	87,491	1,25,242	1,20,000
11	Rent, Rates & Taxes	1,964	1,998	2,979	1,383	3,500
12	Printing & Publications	636	644	633	451	1,000
13	Rents for others	0	0	716	152	1,000
14	Other Admin Expenses	199	290	0	0	0
15	Digital Equipment	0	0	1,817	423	1,500
16	Fuel and Lubricants	0	0	9,616	4,775	5,000
17	Minor Civil & Electric works	1,500	2,500	2,723	1,595	2,200
18	Professional Services	1,48,796	2,49,664	2,64,342	87,889	10,000
19	Repair & Maintenance	0	0	2,666	697	750
20	Grants-in-Aids	500	500	500	500	500
21	Bank & Agency charges	0	0	521	0	500
22	Other Revenue Expenditure	3,999	3,767	4,954	4,415	5,500
	Total	1,41,694	68,099	2,68,004	5,45,053	4,89,250

(Figure in thousands)

S. No.	Canteen(0205)	Actual Expenditure				Budget Allocation
		2021-22	2022-23	2023-24	2024-25 as on 31.03.25	2025-26
1	Salaries Canteen	3,506	2,847	125	0	2,800
2	Medical Canteen	134	199	116	296	300
3	Allowance Canteen	0	0	73	0	1,100
4	LTC Canteen	0	0	8	0	50
	Total	3,640	3,046	322	296	4,250

(Figure in thousands)

S. No.	Swachhta Action Plan(0296)	Actual Expenditure				Budget Allocation
		2021-22	2022-23	2023-24	2024-25 as on 31.03.25	2025-26
1	Swachhta Action Plan	593	451	728	596	800
	Total	593	451	728	596	800

(Figure in thousands)

S. No.	MCTP (0206)	Actual Expenditure				Budget Allocation
		2021-22	2022-23	2023-24	2024-25 as on 31.03.25	2025-26
1	Professional Service	59,999	59,994	1,14,488	80,244	80,000
	Total	59,999	59,994	1,14,488	80,244	80,000

(Figure in thousands)

S. No.	Induction Training programme (0207)	Actual Expenditure				Budget Allocation
		2021-22	2022-23	2023-24	2024-25 as on 31.03.25	2025-26
1	Professional Service	0	0	0	1,25,341	1,20,000
	Total	0	0	0	1,25,341	1,20,000

(Figure in thousands)

S. No.	Domin Specific Training Programme (0208)	Actual Expenditure				Budget Allocation
		2021-22	2022-23	2023-24	2024-25 as on 31.03.25	2025-26
1	Professional Service	0	0	0	13,513	30,000
	Total	0	0	0	13,513	30,000

(Figure in thousands)

S. No.	Scheme Capital (4059)	Actual Expenditure				Budget Allocation
		2021-22	2022-23	2023-24	2024-25 as on 31.03.25	2025-26
1	Information, Computer, Telecommunication Equipment(ICT)	245	375	8,330	1,24,999	9,000
2	Buildings & Structures			17,78,14	1,70,000	2,50,000
3	Furniture and Fixtures			7,484	3,931	9,300
4	Other Fixed Assets			6,673	8,278	15,000
5	Land			0	6,98,395	3,90,000
	Total	245	375	2,00,300	10,05,604	6,73,300

(Figure in thousands)

S. No.	Capital (4070)	Actual Expenditure				Budget Allocation
		2021-22	2022-23	2023-24	2024-25 as on 31.03.25	2025-26
1	Motor Vehicles			230	0	1,000
2	Machinery & Equipment			14,100	13,770	15,000
3	ICT			1,871	21,019	20,000
4	Furniture & Fixture			13,826	12,592	15,000
	Total			30,027	47,381	51,000

(Figure in thousands)

S. No.	Scheme Revenue(2070)	Actual Expenditure				Budget Allocation
		2021-22	2022-23	2023-24	2024-25 as on 31.03.25	2025-26
1	Office Expense	114	173	63,633	78,183	90,000
2	Minor Civil & Electric Works			30,000	40,400	40,000
3	Repair & Maintenance			32,650	49,608	40,000
4	Other Revenue Expenditure			52,995	37,385	35,000
	Total	114	173	1,79,277	2,02,576	2,05,000