

Center	Sales Month-Year	CC_Sales Month-Year	Budget Month-Year	Fiscal Year
All	July, 2025	July, 2025	July, 2025	2025-26

Sales Budget vs Actual							
LAB Name	Center	Sale -PATH	Sale- PATH Budget	Sale - NONPATH	Sale- NONPATH Budget	CC Sale	Total Sale
Total		128,700,037	139,455,311	134,408,262	131,821,676	9,747,018	272,855,317
Karkinos Madella Can...	Karkinos Madella Cancer ...	0	0	0	0		0
	Karkinos Madella Cancer ...	1,705	0	5,080	0		6,785
Coochbehar_LAB	Coochbehar_LAB	0	0	0	0		0
	Coochbehar	609,831	792,400	244,112	254,193	9,841	863,784
PATNA_LAB	PATNA_LAB	0	0	0	0		0
	BORING ROAD	830,403	1,638,516	398,352	955,116	4,344	1,233,099
TAMLUK LAB	TAMLUK LAB	0	0	0	0		0
	TAMLUK	1,384,588	1,835,073	203,160	229,243	204,001	1,791,748
GUWAHATI-LAB (TEN...	GUWAHATI-LAB (TENDER)	0	0	0	0		0
	MALIGAON	0	0	0	0		0
	GUWAHATI	4,372,260	4,360,073	5,313,522	6,412,112	147,582	9,833,364
DURGAPUR LAB	DURGAPUR LAB	0	0	0	0		0
	BARDHAMAN	502,529	639,450	1,197,784	837,375	26,869	1,727,182
	DURGAPUR	1,635,361	1,539,228	2,213,357	1,360,426		3,848,718
	ASANSOL	1,623,046	1,907,863	2,721,819	2,932,073	45,275	4,390,140
KRISHNA NAGAR_LAB	KRISHNA NAGAR_LAB	0	0	0	0		0
	RANAGHAT	204,644	341,040	35,733	446,600		240,377
	SHANTIPUR	192,636	669,900	99,790	379,610		292,425
	KRISHNA NAGAR-KOLKATA	4,618,831	5,632,731	5,451,841	6,165,246	2,105,091	12,175,763
SILIGURI_LAB	SILIGURI_LAB	0	0	0	0		0

Center		Sales Month-Year		CC_Sales Month-Year		Budget Month-Year		Fiscal Year	
All		July, 2025		July, 2025		July, 2025		2025-26	

Variable Exp. Budget vs Actual								
LAB Name		Center	Consump -Path	Consump -Path Budget	Consump -NonPath	Consump -NonPath Budget	Consump -Path_Allocation	\$
Total			-20,107,147	23,378,559	-9,994,615	8,332,376	-227,080	
[-] Coochbehar_LAB	Coochbehar		-15,860	132,806	-19,500	16,065	76,678	
	Coochbehar_LAB		-76,678	0	0	0	-76,678	
[-] DURGAPUR LAB	ASANSOL		-36,625	319,758	-189,252	185,307	178,489	
	BARDHAMAN		-25,236	107,172	-138,781	52,922	55,264	
	DURGAPUR		-40,990	257,975	-104,725	85,979	179,844	
	DURGAPUR LAB		-413,597	0	-11,027	0	-413,597	
[-] GUWAHATI-LAB ...	GUWAHATI		-50,624	730,748	-298,782	405,246	612,801	
	GUWAHATI-LAB (TEND...		-612,801	0	-6,501	0	-612,801	
	MALIGAON		0	0	0	0	0	
[-] Karkinos Madella...	Karkinos Madella Canc...		-15	0	0	0	0	
	Karkinos Madella Canc...		0	0	0	0	0	
[-] KOLKATA_LAB	BALLYGUNGE		-28,131	231,686	-87,486	54,125	246,999	
	BANGAON		-25,682	285,333	-104,167	126,586	247,409	
	BARASAT		-69,888	824,998	-774,409	553,594	651,010	
	BARRAKPURE		-70,503	643,235	-128,279	133,590	484,737	
	BARUIPUR		-3,140	85,737	-16,907	42,338	27,362	
	BASHIRHAT		-38,630	464,102	-118,207	146,425	400,662	
	BEHALA		-61,416	498,957	-174,688	155,083	344,321	
	BHATPARA		-29,472	395,302	-62,137	88,656	237,264	
	BIRATI		-37,643	436,718	-90,694	88,728	329,403	

Center		Sales Month-Year		CC_Sales Month-Year		Budget Month-Year		Fiscal Year	
All		July, 2025		July, 2025		July, 2025		2025-26	

Fixed Exp. Budget vs Actual									
Center	Employee Costs	Employee Costs Budget	Rent	Rent Budget	PPU Charges	PPU Budget	Power & Fuel	Power & Fuel Budget	Repairs & Maintenance
▲									
Total	-43,053,450	46,429,747	-21,499,381	21,501,383	-3,324,607	2,090,720	-7,952,292	8,301,404	-8,301,404
ASANSOL	-435,425	795,027	-662,216	662,216	-178,072	178,072	-199,717	225,960	
BALLYGUNGE	-308,221	425,371	-746,350	746,350	0	0	-56,200	73,689	
BANGAON	-316,416	401,249	-291,610	344,100	0	0	-124,114	111,339	
BARASAT	-1,086,961	1,196,153	-664,560	685,835	0	0	-291,693	309,346	
BARDHAMAN	-403,298	591,573	-275,000	324,500	0	0	720	300,065	
BARRAKPURE	-363,639	486,536	-167,611	153,036	0	0	-43,617	35,274	
BARUIPUR	-370,492	438,503	0	277,058	0	0	-199,544	309,346	
BASHIRHAT	-389,610	476,457	-99,456	117,358	0	0	-88,238	83,449	
BEHALA	-478,164	571,969	-542,800	542,800	0	0	-240,490	309,811	
BHATPARA	-300,141	347,939	-107,676	100,836	0	0	-37,604	35,282	
BIRATI	-273,553	343,422	-78,150	86,317	0	0	-28,260	30,786	
BORING ROAD	-342,875	446,545	-604,385	637,648	0	0	-129,575	209,838	
Chandannagar	-251,426	275,354	-163,520	189,939	0	0	-48,000	35,282	
CHINARPARK	-594,612	787,672	-590,000	499,376	0	0	-235,638	259,157	
COCO BARASAT	-12,580	17,838	-25,300	29,854	0	0	-2,000	2,100	
COCO BASIRHAT	-14,012	18,866	-22,000	84,500	0	0	-2,000	2,203	
COCO DUMDUM GORABA...	-15,175	16,912	0	61,065	0	0	-3,400	2,100	
Coochbehar	-171,469	274,758	-283,200	283,200	0	0	-97,932	50,933	
Coochbehar_LAB	-38,053	0	0	0	0	0	0	0	