

Sub Zone	Center	Fiscal Year	Group-1	Group
All	All	2024-25	All	All

Cost centre wise report								
Group-1	Group	ASANSOL	BALLYGUNGE	BANGAON	BARASAT	BARDHAMAN	BARRAKPURE	BAR
Total								
Sale	Total	36,288,127	26,459,262	33,765,659	126,527,132	1,913,083	54,353,054	
	Sale -Path	12,796,505	12,875,368	15,531,757	46,537,885	920,045	35,643,369	
	Sale -Non-Path	23,491,622	13,583,895	18,233,902	79,989,247	993,039	18,709,685	
Variable Expenses	Total	-9,697,780	-9,468,734	-6,830,225	-26,234,434	-421,919	-8,139,667	
	Sample Testing charges	-414,150	-287,208	-299,113	-377,473	-29,235	-484,315	
	Collection Centre Commission	-383,718	-452,879	-76,109	-1,496,613	-51,660	-26,401	
	Consumption -Path	-436,755	-297,673	-341,976	-1,790,301	-34,633	-961,066	
	Consumption -Non-Path	-1,559,488	-451,429	-1,072,592	-6,393,508	-144,731	-1,176,598	
	Reporting Fees to Doctors -Path	0	0	0	0	0	0	
	Reporting Fees to Doctors -Non-Path	-6,354,380	-1,869,367	-5,018,997	-14,432,478	-156,475	-5,380,957	
	Reporting Fees to Doctors -Other	0	0	0	0	0	0	
	Reporting Fees to Doctors -Consultation	-549,289	-6,110,178	-21,438	-1,744,061	-5,185	-110,330	
Contribution	Total	26,590,347	16,990,528	26,935,435	100,292,698	1,491,164	46,213,388	
	Contribution	26,590,347	16,990,528	26,935,435	100,292,698	1,491,164	46,213,388	
Employee Costs	Total	-5,281,190	-3,041,952	-2,866,623	-10,774,813	-1,792,542	-3,740,010	-6
	Director remuneration	0	0	0	0	0	0	
	Professional Fees - HR	0	0	-7,000	0	0	0	
	Uniform Exp.	-82,140	-46,015	-61,819	-189,088	-9,383	-63,496	
	Staff Refreshment	-41,961	-86,880	-9,117	-181,146	-4,834	-111,456	
	Placement and Recruitment Charges (HR)	0	0	0	0	-826	0	
	Employee Costs	-5,157,089	-2,909,057	-2,788,687	-10,404,579	-1,777,499	-3,565,058	

Sub Zone		PRIMARYLAB		Fiscal Year		Group-1		Group	
All		All		2024-25		All		All	
Cost centre wise distribution									
LABNAME		Center	Sale	Variable Expenses	Lab Expenses Distribution	Contribution	Employee Costs	Power & Fuel	Repair & Maintenance
Total			2,489,292,214	-763,570,206	0	1,725,722,008	-432,813,891	-82,061,349	-82,780,000
[-] Coochbehar_LAB	Coochbehar		4,479,767	-1,081,474	-1,328,358	3,398,293	-1,993,393	-951,958	-1,000,000
	Coochbehar_LAB		0	-1,328,358	1,328,358	-1,328,358	-684,427	0	0
[-] DURGAPUR LAB	ASANSOL		36,288,127	-9,697,780	-2,236,225	26,590,347	-5,281,190	-2,460,829	-4,100,000
	DURGAPUR		22,499,576	-4,537,055	-1,386,517	17,962,521	-3,332,916	-799,555	-9,000,000
	BARDHAMAN		1,913,083	-421,919	-117,892	1,491,164	-1,792,542	-2,037,131	-2,000,000
	DURGAPUR LAB		0	-3,740,635	3,740,635	-3,740,635	-1,135,064	0	-4,000,000
[-] GUWAHATI-LAB (TENDER)	GUWAHATI		81,791,535	-16,786,715	-6,843,757	65,004,820	-9,059,391	-3,476,564	-5,000,000
	GUWAHATI-LAB (TENDER)		0	-6,843,757	6,843,757	-6,843,757	-1,915,028	0	-2,000,000
[-] Karkinos Madella Cancer Care	Karkinos Madella Cancer Care		300,360	-27,460	-71,865	272,900	-566,136	0	-1,000,000
	Karkinos Madella Cancer Care		0	-71,865	71,865	-71,865	0	0	0
[-] KOLKATA_LAB	HEAD OFFICE		4,785,596	-55,325,858	-399,053	-50,540,262	-191,093,375	-8,767,377	-8,200,000
	TOLLYGUNGE		61,663,059	-13,107,175	-5,141,849	48,555,884	-5,888,262	-3,331,920	-3,000,000
	PHOOLBAGAN		131,671,643	-28,311,436	-10,979,599	103,360,207	-12,353,089	-3,426,743	-7,000,000
	KOLKATA_LAB		0	-175,880,177	175,880,177	-175,880,177	-19,990,323	0	-2,800,000
	BARASAT		126,527,132	-26,234,434	-10,550,618	100,292,698	-10,774,813	-3,544,483	-4,700,000
	KHARDHA		129,210,541	-28,637,468	-10,774,377	100,573,073	-11,435,457	-3,914,938	-4,400,000
	KESTOPUR		156,631,541	-31,568,872	-13,060,910	125,062,669	-9,574,045	-1,257,817	-1,500,000
	JADAVPUR		74,062,084	-15,422,051	-6,175,756	58,640,033	-5,480,715	-2,938,071	-4,400,000
	CHUNABAGAN		104,767,046	-10,332,417	0	96,435,529	5,047,760	2,000,000	4,000,000