

Calcutta University

A	B	C	D	E= (C-D)
Major-Group as per Cost Table	Sub-Group as per Cost Table	Allocation in Cost Table for 5 years	Expenditure as per Tally (till the end of 4th Year)	Expenditure over Budget
Capacity Building	Recurring Expenses			
	Salary for Research Staff	3,600,000.00	4,012,197.00	(412,197.00)
	Non - Recurring Expenses			
	Nitric Oxide Analyzer	1,600,000.00	2,342,741.00	(742,741.00)
	Liquid Scintillation Counter	1,600,000.00	3,258,715.00	(1,658,715.00)
	Flourescence Spectrometer with life-time measurement	3,000,000.00	4,081,869.00	(1,081,869.00)
	BOD Incubator	150,000.00	629,248.00	(479,248.00)
	Gel Documentation System	500,000.00	1,610,951.00	(1,110,951.00)



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Major-Group as per Cost Table	Sub-Group as per Cost Table	Allocation in Cost Table for 5 years	Ledger as per Tally	Expenditure as per Tally (till the end of 4th Year)
(A) Institutional Cost	(A1) Investment Cost	NIL	Desktop	150,017.00
		NIL	Laboratory Furniture	192,549.00
		NIL	Laptops	69,160.00
		NIL	Office Furniture	39,003.00
		NIL	UPS Back up	3,635.00
		NIL	Workstations	177,159.00
	(A2) Operational Cost	NIL	AMC	105,376.00
		NIL	Postage and Telegraph	1,702.00
		NIL	Printing and stationery	44,843.00
		NIL	Professional Tax (interest)	10.00
		NIL	Repair and Maintainance	57,332.00
		NIL	Seminar and Workshop	37,542.00
		NIL	Telephone	500.00
		NIL	Travelling and Conveyance	42,241.00
(B) Capacity Building	(B2) Non - Recurring Expenses	NIL	(-)20 Degree Celsius deep freezer	288,887.00
		NIL	(-)80 Degree Celsius deep freezer	500,132.00
		NIL	AC Machine Window	54,700.00
		NIL	Autoclave Machine	50,440.00
		NIL	Centrifuge	360,495.00
		NIL	DNA Sequencing System	12,785,512.00
		NIL	High Resolution Microscopy Camera	229,772.00
		NIL	Thermal Cycler	570,024.00
		NIL	Ice Flakeing Machine	188,538.00
(D) Communication		NIL	Advertisement	25,215.00
TOTAL				15,974,784.00

