

Calcutta University

A	B	C	D	E	F = (C-E)	G=(C/560Lacs)*100	H=(E/513.37acs)*100	I=(H-G)/G
Major-Group as per Cost Table	Sub-Group as per Cost Table	Budget as per Cost Table	Accounting Head as per Tally	Expenditure as per Tally	Expenditure over Budget (Excess)/Short	Standard Ratio of Expenses as per DPR	Actual Ratio of expenses	Variance
N/A	N/A	-	Desktop	150,017.00	(150,017.00)	0.00%	2.33%	2.33%
		-	Laboratory Furniture	192,549.00	(192,549.00)			
		-	Laptops	69,160.00	(69,160.00)			
		-	Office Furniture	39,003.00	(39,003.00)			
		-	UPS Back up	3,635.00	(3,635.00)			
		-	Workstations	714,759.00	(714,759.00)			
Communication		-	Advertisement	25,215.00	(25,215.00)			
Capacity Building	Manpower	3,600,000.00	Salary for Research Staff	5,143,920.00	(1,543,920.00)	6.43%	10.02%	55.87%
	Travel & Field Visit	1,500,000.00	Travel & Field Visit	443,717.00	1,056,283.00	2.68%	0.86%	-67.73%
	Consumables	10,000,000.00	Consumables	8,129,491.00	1,870,509.00	17.86%	15.84%	-11.32%
	Other Costs	9,650,000.00	Other Costs (Overhead)	2,472,484.00	7,177,516.00	17.23%	4.82%	-72.05%
	Equipment	31,250,000.00		33,953,098.42		55.80%	66.14%	18.52%
		56,000,000.00	Grand Total	51,337,048.42	7,366,050.00			

