

Items	Laboratory Consumables	Laboratory Equipment	Maintenance and Spares	Miscellaneous expenses
Budget in CFY	99.0	414.0	977.0	847.0
Actual Expenses in CFY	742.0	844.0	356.0	170.0
Budget in CFYm1	571.0	852.0	50.0	285.0
Actual Expenses in CFYm1	1313.0	321.0	287.0	565.0