

CENTRAL BLOOD LABORATORIES AUTHORITYCAPITAL BUDGET STATEMENT9 Months to December 1987

	<u>Expenditure to 31.12.87</u>	<u>Est. Expenditure For Year</u>	<u>Annual Budget</u>
Phase I (see detailed sheet)	4,331,003	6,000,000	5,750,250
Phase II (see detailed sheet)	235,753	724,000	3,004,225
Phase III		70,000	-
Monoclonal Building & Equipment	102,068	110,000	182,600
RIA Test Kits Building & Equipment	76,514	80,000	80,000
R & D Virology Lab. Building & Equipment	-	300,000	139,800
New Computer	25,924	287,500	180,000
Cold Store Trailer	-	120,000	180,000
BPL Minor Projects	91,002	160,000	106,800
PFL Projects	-	236,000	151,225
BPL Diagnostic Projects	7,915	10,000	32,250
BGRL Projects	6,147	114,000	192,850
Additional Capital Projects	-	465,000	-
	<u>£ 4,876,326</u> =====	<u>£ 8,676,500</u> =====	<u>£10,000,000</u>
<u>Less: Underspend agreed with DHSS</u>			<u>1,000,000</u>
			<u>£ 9,000,000</u> =====