

Prog	Programme Description	SP	Sub-Programme Description	Type	Type Description	COA	Job	Description	Original Budget	YTD Actual	< 10%	11% to 20%	21% to 30%	31% to 40%	41% to 50%	51% to 60%	61% to 70%	71% to 80%	81% to 90%	91% to 100%	> 101%
13	Economic Services	1308	Other Economic Services	4	Capital Expenditure	4130890		OTH ECON - Infrastructure Other (Capital)	\$10,000.00	\$0.00	0.00%										
14	Other Property & Services	1407	Unclassified	4	Capital Expenditure	4140710		UNCLASS - Buildings (Capital)													
14	Other Property & Services	1407	Unclassified	4	Capital Expenditure	4140710	W0242	Purchase Of Land	\$0.00	\$0.00											
									\$12,187,700.00	\$5,013,457.20					41.14%						
Summary																					
						420		Loan Liability (Current)	\$147,700.00	\$95,780.07							64.85%				
						509		Land	\$13,000.00	\$12,949.17										99.61%	
						512	514	Buildings	\$224,000.00	\$145,475.47											
						520		Furniture & Equipment	\$0.00	\$0.00											
						530		Plant & Equipment	\$1,671,000.00	\$1,273,341.58											
						540		Infrastructure Roads	\$3,455,900.00	\$1,679,120.74					48.59%			76.20%			
						550		Infrastructure Drainage	\$20,000.00	\$0.00	0.00%										
						560		Infrastructure Footpaths	\$50,000.00	\$0.00											
						570		Infrastructure Parks & Ovals	\$5,960,700.00	\$1,171,058.50		19.65%									
						590		Infrastructure Other	\$350,000.00	\$66,341.54		18.95%									
						701		Cashed Back Reserves	\$295,400.00	\$569,390.13											192.75%
									\$12,187,700.00	\$5,013,457.20					41.14%						