

Prog	SP	Type	COA	Job	Description	Current 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%
12	1201	4	4120143	RC211	Clement Road (Capital)	\$45,914.20	\$0.00	0.00%										
12	1201	4	4120144		ROADC - Roads Built Up Area - Roads to Recovery													
12	1201	4	4120144	R2R140	Coronation Street (R2R)	\$99,549.00	\$0.00	0.00%										
12	1201	4	4120144	R2R141	Duff Street (R2R)	\$55,301.00	\$0.00	0.00%										
12	1201	4	4120144	R2R145	King Street (R2R)	\$47,655.00	\$0.00	0.00%										
12	1201	4	4120144	R2R151	Growden Street (R2R)	\$36,052.00	\$0.00	0.00%										
12	1201	4	4120144	R2R156	Hart Street (R2R)	\$61,020.00	\$0.00	0.00%										
12	1201	4	4120144	R2R161	Jellicoe Road (R2R)	\$44,550.00	\$0.00	0.00%										
12	1201	4	4120144	R2R171	Hay Street (R2R)	\$37,152.00	\$0.00	0.00%										
12	1201	4	4120144	R2R172	Colin Street (R2R)	\$45,709.00	\$0.00	0.00%										
12	1201	4	4120144	R2R228	Nolan Place (R2R)	\$4,725.00	\$0.00	0.00%										
12	1201	4	4120146		ROADC - Roads Outside BUA - Gravel - Roads to Recovery													
12	1201	4	4120146	R2R013	Nukarni East Road (R2R)	\$52,603.00	\$0.00	0.00%										
12	1201	4	4120147		ROADC - Roads Outside BUA - Formed - Roads to Recovery													
12	1201	4	4120147	R2R014	Nukarni West Road (R2R)	\$52,603.00	\$0.00	0.00%										
12	1201	4	4120150		ROADC - Roads Outside BUA - Gravel - Regional Road Group													
12	1201	4	4120150	RRG015	Burracoppin South Road (Rrg)	\$287,782.00	\$0.00	0.00%										
12	1201	4	4120150	RRG090	Goldfields Road (Rrg)	\$188,655.00	\$0.00	0.00%										
12	1201	4	4120170		ROADC - Footpaths and Cycleways (Capital)													
12	1201	4	4120170	FC140	Coronation Street - Footpath Capital	\$200,000.00	\$0.00	0.00%										
12	1201	4	4120170	FC171	Hay Street - Footpath Capital	\$9,120.00	\$0.00	0.00%										
12	1201	4	4120170	FC193	Cohn Street - Footpath Capital	\$72,504.00	\$0.00	0.00%										
12	1201	4	4120170	FC277	South Avenue - Footpath Capital	\$93,480.00	\$0.00	0.00%										
12	1201	4	4120190		ROADC - Infrastructure Other (Capital)													
12	1201	4	4120190	BC100	Depot Refurbishment	\$30,000.00	\$0.00	0.00%										
12	1203	4	4120330		PLANT - Plant & Equipment (Capital)	\$910,000.00	\$0.00	0.00%										
13	1302	4	4130290		TOUR - Infrastructure Other (Capital)													
13	1302	4	4130290	W0175	Silo Viewing Parking Bay	\$5,000.00	\$0.00	0.00%										
14	1407	4	4140710		UNCLASS - Buildings (Capital)													
14	1407	4	4140710	W0241	Stage 2 Ceaca	\$627,836.00	\$48,090.36	7.66%										
						\$18,797,222.76	\$895,547.91	4.76%										
Summary																		
			420		Loan Liability (Current)	\$171,366.00	\$126,528.27								73.84%			
			512		Buildings - Specialised	\$2,506,571.00	\$61,626.71	2.46%										
			520		Furniture & Equipment	\$40,000.00	\$2,157.27	5.39%										
			530		Plant & Equipment	\$1,218,300.00	\$48,758.56	4.00%										
			540		Infrastructure Roads	\$12,819,916.76	\$282,778.19	2.21%										
			560		Infrastructure Footpaths	\$375,104.00	\$0.00	0.00%										
			570		Infrastructure Parks & Ovals	\$940,000.00	\$542.12	0.06%										
			590		Infrastructure Other	\$30,000.00	\$0.00	0.00%										
			701		Cashed Back Reserves	\$695,965.00	\$373,156.79						53.62%					
						\$18,797,222.76	\$895,547.91	4.76%										