

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%	
						590		Infrastructure Other	\$283,100.00	\$1,026.66	0.36%											
						701		Cashed Back Reserves	\$351,010.00	\$0.00	0.00%											
									\$13,875,616.00	\$1,958,876.97		14.12%										

Type	Cat	COA	Description	Current Budget	YTD Actual	% Complete
4	540	4120140	ROADC - Roads Built Up Area - Council Funded	\$270,500.00	\$155,856.59	57.62%
4	540	4120141	ROADC - Roads Outside BUA - Sealed - Council Funded	\$1,276,200.00	\$546,125.06	42.79%
4	540	4120142	ROADC - Roads Outside BUA - Gravel - Council Funded	\$395,100.00	\$128,857.10	32.61%
4	540	4120143	ROADC - Roads Outside BUA - Formed - Council Funded	\$462,850.00	\$17,311.60	3.74%
				\$2,404,650.00	\$848,150.35	35.27%
4	540	4120144	ROADC - Roads Built Up Area - Roads to Recovery	\$20,500.00	\$175,935.88	858.22%
4	540	4120146	ROADC - Roads Outside BUA - Gravel - Roads to Recovery	\$368,363.00	\$0.00	0.00%
4	540	4120150	ROADC - Roads Outside BUA - Gravel - Regional Road Group	\$461,722.00	\$3,825.24	0.83%
4	540	4130290	TOUR - Infrastructure Other (Capital)	\$5,000.00	\$0.00	0.00%
4	560	4120170	ROADC - Footpaths and Cycleways (Capital)	\$200,000.00	\$109,568.18	54.78%
				\$3,460,235.00	\$1,137,479.65	32.87%