								_												ittaciiiileiit 14.
Prog F	Programme Description	SP	Sub-Programme Description	Тур	e 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%
	General Purpose Funding	0303	Reserve Transfers	4	Capital Expenditure	4030381	INVEST - Transfer to Employee Entitlement Reserve	\$2,910.00	\$0.00	0.00%										
	General Purpose Funding	0303	Reserve Transfers	4	Capital Expenditure	4030383	INVEST - Transfer to Plant Replacement Reserve	\$310,040.00	\$0.00	0.00%										
	General Purpose Funding	0303	Reserve Transfers	4	Capital Expenditure	4030384	INVEST - Transfer to Building Reserve	\$8,130.00	\$0.00	0.00%										
	General Purpose Funding General Purpose Funding	0303 0303	Reserve Transfers Reserve Transfers	4	Capital Expenditure Capital Expenditure	4030385 4030386	INVEST - Transfer to Land and Development Reserve INVEST - Transfer to ICT Reserve	\$12,360.00 \$2,490.00	\$0.00 \$0.00	0.00%										
	General Purpose Funding	0303	Reserve Transfers	4	Capital Expenditure	4030387	INVEST - Transfer to Disaster Relief Fund Reserve	\$1,940.00	\$0.00	0.00%										
	General Purpose Funding	0303	Reserve Transfers	4	Capital Expenditure	4030389	INVEST - Transfer to Disaster Rener Fund Reserve	\$480.00	\$0.00	0.00%										
	General Purpose Funding	0303	Reserve Transfers	4	Capital Expenditure	4030390	INVEST - Transfer to Waste Management Reserve	\$2,940.00	\$0.00	0.00%										
	General Purpose Funding	0303	Reserve Transfers	4	Capital Expenditure	4030391	INVEST - Transfer to Unspent Grants Reserve	\$1,640.00	\$0.00	0.00%										
03 (	General Purpose Funding	0303	Reserve Transfers	4	Capital Expenditure	4030393	INVEST - Transfer to Recreation Facilities Reserve	\$7,160.00	\$0.00	0.00%										
03 (	General Purpose Funding	0303	Reserve Transfers	4	Capital Expenditure	4030394	INVEST - Transfer to Apex Park Redevelopment Reserve	\$920.00	\$0.00	0.00%										
04 (	Governance	0401	Members Of Council	4	Capital Expenditure	4040110	MEMBERS - Building (Capital)	\$13,000.00	\$0.00	0.00%										
04 (	Governance	0401	Members Of Council	4	Capital Expenditure	4040130	MEMBERS - Plant & Equipment (Capital)	\$71,000.00	\$0.00	0.00%										
04 (	Sovernance	0402	Other Governance	4	Capital Expenditure	4040210	OTH GOV - Building (Capital)													
04 (	Governance	0402	Other Governance	4	Capital Expenditure	4040210 BC001	Administration Building - Building (Capital)	\$0.00	\$2,507.50											
	Governance	0402	Other Governance	4	Capital Expenditure	4040210 W9999	Community Infrastructure Program	\$0.00	\$0.00											
	Governance	0402	Other Governance	4	Capital Expenditure	4040230	OTH GOV - Plant & Equipment (Capital)	\$20,000.00	\$6,800.00				34.00%							
	Sovernance	0402		4	Capital Expenditure	4040282	OTH GOV - Loan Principal Repayments	\$0.00	\$0.00											
	aw, Order & Public Safety	0502	Animal Control	4	Capital Expenditure	4050230	ANIMAL - Plant & Equipment (Capital)	\$0.00	\$0.00	0.00%										
	aw, Order & Public Safety aw, Order & Public Safety	0503 0503	Other Law, Order & Pub Other Law, Order & Pub		Capital Expenditure Capital Expenditure	4050330 4050390	OLOPS - Plant & Equipment (Capital) OLOPS - Infrastructure Other (Capital)	\$14,400.00 \$0.00	\$0.00 \$0.00	0.00%										
	lealth	0704	Preventative Services - In		Capital Expenditure	4070430	HEALTH - Plant & Equipment (Capital)	\$0.00	\$0.00											
	ducation & Welfare	0802		4	Capital Expenditure	4080210	OTHER ED - Building (Capital)	\$15,000.00	\$0.00	0.00%	ı									
	ducation & Welfare	0804	Aged & Disabled - Senior	•	Capital Expenditure	4080482	SENIORS - Loan Principal Repayments	\$15,000.00	Ç0.00	0.0070										
	ducation & Welfare	0804	Aged & Disabled - Senior		Capital Expenditure	4080482 LP215	Principal Loan 215	\$33,410.00	\$16,500.80					49.39%						
	ducation & Welfare	0804	Aged & Disabled - Senior		Capital Expenditure	4080482 LP217	Principal Loan 217	\$58,830.00	\$58,832.30											
	lousing	0902	•	4	Capital Expenditure	4090210	OTH HOUSE - Building (Capital)	. ,												
	_		_			BC030	House 13 Cummings Cresent - Building (Capital)	\$0.00	\$345.00											
09 F	lousing	0902	Other Housing	4	Capital Expenditure	4090210 BC033	House 13 Cummings Cresent - Building (Capital)	\$15,000.00	\$0.00	0.00%										
09 F	lousing	0902	Other Housing	4	Capital Expenditure	4090210 BC047	Future Housing (1)	\$600,000.00	\$0.00	0.00%										
09 F	lousing	0902	Other Housing	4	Capital Expenditure	4090210 BC048	Future Housing (2)	\$312,500.00	\$0.00	0.00%										
	Community Amenities	1001	Sanitation - General	4	Capital Expenditure		ant & Equipment (Capital)	\$15,000.00	\$0.00	0.00%										
	Community Amenities	1007	Other Community Amen		Capital Expenditure		MEN - Infrastructure Other (Capital)	\$0.00	\$715.50											
	Recreation & Culture	1101	Public Halls And Civic Ce		Capital Expenditure	4110110	HALLS - Building (Capital)	<b>40.00</b>	40.00											
	Recreation & Culture	1101	Public Halls And Civic Ce		Capital Expenditure	4110110 BC079	Nmps Redevelopment - Building (Capital)	\$0.00	\$0.00	0.000/										
	Recreation & Culture Recreation & Culture	1101	Public Halls And Civic Ce		Capital Expenditure Capital Expenditure	4110110 BC005	Old Administration Building - Building (Capital)	\$10,000.00	\$0.00	0.00%										
	Recreation & Culture	1101 1102	Public Halls And Civic Ce Swimming Areas And Be		Capital Expenditure  Capital Expenditure	4110110 BC015 4110210	Burracoppin Hall - Building Capital SWIM AREAS - Building (Capital)	\$25,000.00	\$0.00	0.00%										
	Recreation & Culture	1102	Swimming Areas And Be		Capital Expenditure	4110210 4110210 BC020	Swimming Pool - Building (Capital)	\$35,000.00	\$0.00	0.00%										
	Recreation & Culture	1103	Other Recreation And Sr		Capital Expenditure	4110310	REC - Other Rec Facilities Building (Capital)	\$103,000.00	\$53,176.50	0.0070					51.63%	4				
	Recreation & Culture	1103	Other Recreation And Sr		Capital Expenditure	4110330	REC - Plant & Equipment (Capital)	\$65,000.00	\$14,720.00			22.65%			31.037	•				
	Recreation & Culture	1103	Other Recreation And Sr		Capital Expenditure	4110370	REC - Infrastructure Parks & Gardens (Capital)	, ,	, ,											
	Recreation & Culture	1103	Other Recreation And Sr		Capital Expenditure	4110370 PC001	Apex Park	\$1,688,000.00	\$83,617.27	4.95%	l									
11 F	Recreation & Culture	1103	Other Recreation And Sp	4	Capital Expenditure	4110370 PC002	Roy Little Park	\$0.00	\$0.00		•									
11 F	Recreation & Culture	1103	Other Recreation And Sp	4	Capital Expenditure	4110370 PC007	Barrack Street Park	\$4,278,600.00	\$8,075.00	0.19%										
11 F	Recreation & Culture	1103	Other Recreation And Sp	4	Capital Expenditure	4110370 PC025	Merredin Park	\$2,600.00	\$15,663.60		_									
11 F	Recreation & Culture	1103	Other Recreation And Sp	4	Capital Expenditure	4110370 PC030	Independent Water Supply	\$39,400.00	\$0.00	0.00%										
	Recreation & Culture	1103	Other Recreation And Sp	4	Capital Expenditure	4110370 PC030A		\$60,600.00	\$50,911.48									84.01%	ı	
	Recreation & Culture	1105	Libraries	4	Capital Expenditure	4110530	LIBRARY - Plant & Equipment (Capital)	\$0.00	\$0.00											
	Recreation & Culture	1106	Heritage	4	Capital Expenditure	4110690	HERITAGE - Infrastructure Other (Capital)	\$3,100.00	\$0.00	0.00%	ı									
	Recreation & Culture	1107		4	Capital Expenditure	4110710 BC002	OTH CUL - Building (Capital) Cummin Theatre - Building (Capital)	\$44,000,00	ćn nn	0.00%	ı									
	Recreation & Culture Recreation & Culture	1107 1107		4	Capital Expenditure Capital Expenditure	4110710 BC002 4110730	OTH CUL - Plant & Equipment (Capital)	\$44,000.00 \$91,700.00	\$0.00 \$0.00	0.00% 0.00%										
	ransport	1201	Construction - Streets, R	•	Capital Expenditure	4120140	ROADC - Roads Built Up Area - Council Funded	γJ1,700.00	0.00	0.00%	•									
	ransport	1201	Construction - Streets, R		Capital Expenditure	4120140 4120140 RC000	Expenditure To Be Allocated	\$63,000.00	\$0.00	0.00%	I									
	ransport	1201	Construction - Streets, R		Capital Expenditure	4120140 RC135	Barrack Street (Capital)	\$0.00	\$123,928.00	0,007										
	ransport	1201	Construction - Streets, R		Capital Expenditure	4120140 RC144	Woolgar Avenue (Capital)	\$0.00	\$0.00											
	ransport	1201	Construction - Streets, R		Capital Expenditure	4120140 RC152	Cunningham Street (Capital)	\$0.00	\$0.00											
	ransport	1201	Construction - Streets, R		Capital Expenditure	4120140 RC171	Hay Street (Capital)	\$0.00	\$0.00											
	ransport	1201	Construction - Streets, R	R 4	Capital Expenditure	4120140 RC197	Jackson Way (Capital)	\$0.00	\$0.00											
12 1	ransport	1201	Construction - Streets, R	R 4	Capital Expenditure	4120140 RC234	Combes Drive (Capital)	\$0.00	\$259.20											
12 7	ransport	1201	Construction - Streets, R	R 4	Capital Expenditure	4120140 RC245	Todd St (Capital)	\$0.00	\$0.00			_								
	ransport	1201	Construction - Streets, R		Capital Expenditure	4120140 RC277	South Avenue (Capital)	\$207,500.00	\$31,669.39		15.26%									
	ransport	1201	Construction - Streets, R		Capital Expenditure	4120141	ROADC - Roads Outside BUA - Sealed - Council Funded													
	ransport	1201	Construction - Streets, R		Capital Expenditure	4120141 RC239	Merredin-Narembeen Road (Capital)	\$1,276,200.00	\$546,125.06					42.79%						
	ransport	1201	Construction - Streets, R		Capital Expenditure	4120142	ROADC - Roads Outside BUA - Gravel - Council Funded	4	A400 = = = =											
12 T	ransport	1201	Construction - Streets, R		Capital Expenditure	4120142 RC015	Burracoppin South Road (Capital)	\$0.00	\$128,596.71											
	ransport	1201	Construction - Streets, R	(4	Capital Expenditure	4120142 RC023	Pitt Road (Capital)	\$120,500.00	\$0.00	0.00%	I									
12 7	•		Construction Streets D	1	Capital Funanditure	4120142 DC027	Coomarin Poad (Carital)	CO7 FAA AA	CU UU											
12 T	ransport ransport	1201 1201	Construction - Streets, R Construction - Streets, R		Capital Expenditure Capital Expenditure	4120142 RC037 4120142 RC089	Goomarin Road (Capital) Belka East Road (Capital)	\$87,500.00 \$0.00	\$0.00 \$0.00	0.00%										

Prog Programme Description	SP	Sub-Programme Description	pe 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	> 101%
12 Transport	4204	•	Conital Europe ditues	44.204.42 DC000	Caldfalda Band (Carrinal)			0.000/	20/0	30%	40/0	30%	0070	7070	0070	3070	10070	
<ul><li>12 Transport</li><li>12 Transport</li></ul>	1201 1201	Construction - Streets, R 4 Construction - Streets, R 4	Capital Expenditure Capital Expenditure	4120142 RC090 4120142 RC095	Goldfields Road (Capital)  Bennett Road (Capital)	\$100,000.00 \$0.00	\$0.00 \$260.39	0.00%										
12 Transport	1201	Construction - Streets, R4	Capital Expenditure	4120142 RC106	Bennett Road (Capital)	\$87,100.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143	ROADC - Roads Outside BUA - Formed - Council Funded	701/2000	70.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC019	Goomarin-Nukarni Road (Capital)	\$56,250.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC020	Hooper Road (Capital)	\$50,000.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC025	Goodier Road (Capital)	\$0.00	\$0.00	•										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC027	Spring Well Valley Road (Capital)	\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC030	Pustkuchen Road (Capital)	\$114,900.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC033	Booran South Road (Capital)	\$75,000.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC067	Ogden Road (Capital)	\$0.00	\$0.00	0.000/	I									
12 Transport	1201 1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC073 4120143 RC081	Fourteen Mile Gate Road (Capital)	\$109,500.00 \$0.00	\$0.00 \$0.00	0.00%										
<ul><li>12 Transport</li><li>12 Transport</li></ul>	1201	Construction - Streets, R 4 Construction - Streets, R 4	Capital Expenditure Capital Expenditure	4120143 RC082	Burke Road (Capital) Woodward Road (Capital)	\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC105	Fisher East Road (Capital)	\$0.00	\$887.28											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC108	Perkins Road (Capital)	\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC123	Clarke Road (Capital)	\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC209	Della Road (Capital)	\$0.00	\$698.46											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC211	Clement Road (Capital)	\$45,900.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120143 RC243	Adamson Rd (Capital)	\$11,300.00	\$15,725.86											139.17%
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120144	ROADC - Roads Built Up Area - Roads to Recovery													
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120144 R2R140	• ,	\$0.00	\$148,056.14											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120144 R2R141	Duff Street (R2R)	\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120144 R2R145		\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120144 R2R151		\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120144 R2R156	• •	\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120144 R2R161		\$0.00	\$0.00											4.45.0.40/
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120144 R2R171		\$14,900.00	\$21,745.05											145.94%
12 Transport	1201 1201	Construction - Streets, R 4 Construction - Streets, R 4	Capital Expenditure Capital Expenditure	4120144 R2R172 4120144 R2R228	• •	\$0.00 \$5,600.00	\$0.00 \$0.00	0.00%	l									
<ul><li>12 Transport</li><li>12 Transport</li></ul>	1201	Construction - Streets, R 4	Capital Expenditure	4120144 R2R283	• •	\$0.00	\$6,134.69	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120144 N2N203	ROADC - Roads Outside BUA - Sealed - Roads to Recovery	-	Ç0,134.03											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120145 R2R072		\$168,557.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120146	ROADC - Roads Outside BUA - Gravel - Roads to Recovery		70.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120146 R2R013		\$368,363.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120147	ROADC - Roads Outside BUA - Formed - Roads to Recove	ry			•									
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120147 R2R014	Nukarni West Road (R2R)	\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120149	ROADC - Roads Outside BUA - Sealed - Regional Road Gro	oup												
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120149 RRG003		\$160,374.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120150	ROADC - Roads Outside BUA - Gravel - Regional Road Gro	-												
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120150 RRG015		\$148,374.00	\$3,825.24	2.58%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120150 RRG090		\$313,348.00	\$0.00	0.00%										
<ul><li>12 Transport</li><li>12 Transport</li></ul>	1201 1201	Construction - Streets, R 4 Construction - Streets, R 4	Capital Expenditure Capital Expenditure	4120165 4120165 DC135	ROADC - Drainage Built Up Area (Capital) Barrack Street - Drainage Capital	\$60,000.00	\$0.00	0.00%	l									
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120103 DC133 4120170	ROADC - Footpaths and Cycleways (Capital)	\$00,000.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120170 FC000	Footpath Construction General (Budgeting Only)	\$124,400.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120170 FC140	Coronation Street - Footpath Capital	\$62,700.00	\$62,522.73	0.0070									99.72%	ı
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120170 FC171	Hay Street - Footpath Capital	\$8,200.00	\$0.00	0.00%										
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120170 FC193	Cohn Street - Footpath Capital	\$4,700.00	\$47,045.45		•									1000.97%
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120170 FC277	South Avenue - Footpath Capital	\$0.00	\$0.00											
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120190	ROADC - Infrastructure Other (Capital)													
12 Transport	1201	Construction - Streets, R 4	Capital Expenditure	4120190 BC100	Depot Refurbishment	\$280,000.00	\$311.16	0.11%										
12 Transport	1203	Road Plant Purchases 4	Capital Expenditure	4120330	PLANT - Plant & Equipment (Capital)	\$1,224,300.00	\$422,927.10		ı		34.54%							
13 Economic Services	1302	Tourism And Area Prom 4	Capital Expenditure	4130210	TOUR - Building (Capital)	Ć4F 000 00	<b>60.00</b>	0-00%										
13 Economic Services	1302	Tourism And Area Prom 4	Capital Expenditure	4130210 BC003	Visitors Centre - Building (Capital)	\$15,000.00	\$0.00	0.00%										
<ul><li>13 Economic Services</li><li>13 Economic Services</li></ul>	1302 1302	Tourism And Area Prom 4 Tourism And Area Prom 4	Capital Expenditure Capital Expenditure	4130290 4130290 W0175	TOUR - Infrastructure Other (Capital) Silo Viewing Parking Bay	\$5,000.00	\$0.00	0.00%										
<ul><li>13 Economic Services</li><li>14 Other Property &amp; Services</li></ul>	1407	Unclassified 4	Capital Expenditure	4140710	UNCLASS - Buildings (Capital)	ου.υυ.υ <u>0</u>	ŞU.UU	- 0.00%										
14 Other Property & Services  14 Other Property & Services	1407	Unclassified 4	Capital Expenditure	4140710 W0241	Stage 2 Ceaca	\$542,000.00	\$86,294.11		15.92%	4								
= . Janes Property & Services	1.07	5	Capital Expellation	.2.0,10 110241		Ç5 12,000.00	↓50, <b>2</b> 57.11		/	•								
					=	\$13,875,616.00	\$1,958,876.97		14.12%	5								
				420	Summary Loan Liability (Current)	¢02 240 00	¢7E 222 10									81.67%		
				420 512	Loan Liability (Current) Buildings - Specialised	\$92,240.00 \$1,729,500.00	\$75,333.10 \$142,323.11	8.23%								81.67%		
				520	Furniture & Equipment	\$1,729,500.00	\$142,323.11	0.23/0	l									
				530	Plant & Equipment	\$1,501,400.00	\$444,447.10			29.60%	ı							
				540	Infrastructure Roads	\$3,589,166.00	\$1,027,911.47			28.64%								
				550	Infrastructure Drainage	\$60,000.00	\$0.00	0.00%			•							
				560	Infrastructure Footpaths	\$200,000.00	\$109,568.18		-				54.78%	6				
				570	Infrastructure Parks & Ovals	\$6,069,200.00	\$158,267.35	2.61%										

Prog Programme Description	SP	Sub-Programme Description	Type Type Description	COA	Job	Description	Original Budget	YTD Actual
				590		Infrastructure Other	\$283,100.00	\$1,026.66
				701		Cashed Back Reserves	\$351,010.00	\$0.00
							\$13,875,616.00	\$1,958,876.97

< 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%
0.36% 0.00%										
	14.12%									

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Туре	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%