

Capital Programme 2019-2021 - Expenditure and Income

<i>Programme</i>	<i>Total Expenditure 2019-2021</i>	<i>Disposals</i>	<i>Grants</i>	<i>Levies</i>	<i>Loans</i>	<i>Other</i>	<i>Revenue</i>	<i>Total Income 2019-2021</i>
Housing and Building	€218,424,100	€13,800,000	€204,270,100	€0	€0	€44,000	€310,000	€218,424,100
Road Transport & Safety	€44,776,700	€550,000	€25,510,800	€13,875,900	€0	€40,000	€4,800,000	€44,776,700
Surface Water and Flood Relief Works	€33,605,000	€0	€12,674,900	€7,925,100	€0	€11,400,000	€1,605,000	€33,605,000
Development Management	€39,610,000	€9,350,000	€9,000,000	€4,700,000	€0	€13,860,000	€2,700,000	€39,610,000
Environmental Services	€1,395,000	€0	€345,000	€0	€0	€225,000	€825,000	€1,395,000
Recreation and Amenity	€69,374,400	€0	€29,304,500	€23,247,100	€0	€11,572,800	€5,250,000	€69,374,400
Miscellaneous	€6,755,500	€200,000	€0	€0	€0	€6,305,500	€250,000	€6,755,500
Total	€413,940,700	€23,900,000	€281,105,300	€49,748,100	€0	€43,447,300	€15,740,000	€413,940,700
%		5.8%	67.9%	12.0%	0.0%	10.5%	3.8%	100.0%