

Appendix A

A1 - Expenditure Being Considered

This section details all 2017 Expenditure on projects/programmes valued in excess of €500,000 and which are in the following phases of the project/programme life-cycle:

- Appraisal
- Planning
- Design

Note:

Rolling projects/programmes and those projects/programmes whose projected costs have yet to be determined have been excluded from the total inventory value.

2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
A - CIVIL AVIATION PROGRAMME						
A.3 - Regional Airports						
No new projects/programmes valued in excess of €0.5m being considered.						
A.4 - Miscellaneous Services						
No new projects/programmes valued in excess of €0.5m being considered.						
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
TII	N59 West of Letterfrack Widening (Minor 2016)	Realignment	n/a	€27,899	2016-TBD	€1,000,000
TII	N3 Dublin Road Roundabout	Junction improvement	n/a	n/a	2015-TBD	€1,500,000
TII	N81 Tuckmill (Minor 2016)	Realignment	n/a	€534	2015-TBD	€2,000,000
TII	N81 Hangmans Bends (Minor 2016)	Realignment	n/a	€1,601	2015-TBD	€3,000,000
TII	N16 Drummahan	Realignment	n/a	€13,421	2016-TBD	€3,000,000
TII	NCN Maynooth - Galway Cycleway Design	Cycleway	n/a	€317,797	2013-2018	€3,000,000
TII	N73 Annakisha South Improvement Scheme	Realignment	n/a	n/a	2011-TBD	€3,200,000
TII	N24 Carrick Road Improvement (Minor 2016)	Realignment	n/a	€23,447	2016-TBD	€3,500,000
TII	N81 Whitestown Lower (Minor 2016)	Realignment	n/a	€1,134	2015-TBD	€4,000,000
TII	N81 Irishtown (Minor 2016)	Realignment	n/a	€1,601	2015-TBD	€4,000,000

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2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
TII	N77 Ballyragget Village to Ballynaslee Road Improvement (Minor 2016)	Realignment	n/a	€78,100	2016-TBD	€4,000,000
TII	N63 Liss to Abbey Realignment	Realignment	n/a	n/a	2016-TBD	€4,000,000
TII	N4/N15 Sligo Urban Improvement	Road widening	n/a	€160,850	2015-TBD	€4,100,000
TII	N81 Knockroe Bend Realignment Scheme	Realignment	n/a	€123,951	2011-2018	€4,560,000
TII	SA T4 PL - Planning and Design	Service Areas	n/a	€962,459	2015-2017	€5,000,000
TII	N16 Munakill Realignment	Realignment	n/a	n/a	2015-TBD	€5,000,000
TII	N17 Milltown to Gortnagunnad Realignment (Minor 2016)	Realignment	n/a	€6,888	2016-TBD	€5,500,000
TII	N80 Maidenhead Realignment Scheme	Realignment	n/a	€374,233	2015-2018	€5,500,000
Roads	SRLR: Footbridge in Limerick City	Footbridge	n/a	€22,445	2016-TBD	€6,000,000
TII	N59 Killeena LVNS	Realignment	n/a	€243,499	2015-TBD	€6,000,000
TII	N60 Lagnamuck	Realignment	n/a	€370,254	2011-TBD	€6,000,000
TII	N73 Clogher Cross - Waterdyke Realignment Scheme	Realignment	n/a	n/a	2011-TBD	€6,000,000
TII	N53 Hackballs Cross to Rissan	Realignment	n/a	n/a	2016-TBD	€6,700,000
TII	N61 Clashaganny to Tusk (Minor 2016)	Realignment	n/a	€23,292	2016-TBD	€7,000,000
TII	N16 Lugatober Realignment	Realignment	n/a	€78,933	2014-TBD	€7,000,000

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2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
TII	Ballinderreen to Kinvara Realignment Phase 2	Realignment	n/a	€536,603	2011-TBD	€8,000,000
TII	Dungloe to Glenties	Realignment	n/a	€873,637	2009-TBD	€8,000,000
TII	Mountcharles to Inver	New Road/Realignment	n/a	€159,542	2007-TBD	€8,500,000
TII	N3 Virginia to Maghera (Minor 2016)	Realignment	n/a	€26,792	2015-TBD	€10,000,000
TII	N60 Manulla Cross	Realignment	n/a	€205,044	2011-TBD	€10,000,000
TII	N60 Heathlawn	Realignment	n/a	€379,719	2011-TBD	€10,000,000
TII	N60 Oran	Realignment	n/a	€562,857	2011-TBD	€10,000,000
TII	Tralee to An Daingean	New Road/Realignment	n/a	€2,500,000	2009-TBD	€10,000,000
TII	N51 Dunmoe Phase 2	Realignment	n/a	€20,085	2008-2020	€10,500,000
Roads	SRLR: Tralee Northern Relief Road	New Road	n/a	€5,965	2017-TBD	€11,000,000
TII	N59 Newport to Derrada Realignment	Realignment	n/a	€2,590	2016-TBD	€11,000,000
TII	Westport to Mulranny	Realignment	n/a	€941,053	2009-TBD	€11,000,000
TII	N52 Grange to Clontail (previously N52 Stephenstown to Fringestown Realignment Scheme)	Realignment	n/a	€63,244	2011-2019	€11,500,000
TII	N26_MO_HD15 Clongullane Realignment	Realignment/New bridge	n/a	€83,670	2015-TBD	€12,000,000

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Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
TII	N59 Corhawnagh to Lugnadeffa (Minor 2016)	Realignment	n/a	€9,303	2016-2020	€13,000,000
TII	N55 Corduff to South of Killydoon - Section B	Realignment	n/a	€58,616	2016-2020	€13,000,000
TII	N6 Bothar na dTreabh Improvement	Junction improvement	n/a	€370,884	2011-2018	€13,000,000
TII	N61 Ballymurray to Knockcroghery (Minor 2016)	Realignment	n/a	€52,278	2016-TBD	€16,000,000
TII	N3 Corridor Upgrade	Road Layout/Capacity	n/a	€27,873	2014-TBD	€18,500,000
TII	N14/N15 to A5 Link	New Bridge	n/a	n/a	2009-TBD	€19,000,000
TII	N52 Cloghan to Billistown Phase 2	New Road	n/a	€55,097	2016-2018	€19,500,000
TII	N52 Ardee Bypass (N52)	New Road	n/a	€7,457	2000-TBD	€21,000,000
TII	Listowel Bypass	New road	n/a	€408,458	2006-TBD	€40,800,000
TII	N2 Slane Bypass (2)	New Road	n/a	€540,152	2015-2024	€50,000,000
TII	N20 Mallow Relief Road	New Road	n/a	€54,204	2016-2024	€50,000,000
TII	Moycullen Bypass	New road	n/a	€1,097,128	2007-2023	€58,500,000
TII	Dunkettle Interchange Upgrade	Major junction upgrade	n/a	€1,807,691	2010-2023	€115,000,000
TII	Collooney to Castlebaldwin	New Road	n/a	€4,786,488	2001-2022	€121,000,000
TII	Ringaskiddy/Cork	New Road	n/a	€1,382,575	2000-2025	€180,000,000

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2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
TII	N5 Ballaghaderreen Bypass to Longford	New Road/Realignment	n/a	€389,429	2014-TBD	€182,000,000
TII	Ballyvourney to Macroom (bypasses Macroom)	New Road	n/a	€7,536,323	2006-2023	€200,000,000
TII	Westport to Turlough	New Road	n/a	€14,289,275	2008-2024	€211,000,000
TII	Foynes Limerick	New road	n/a	€1,442,355	2014-TBD	€430,600,000
TII	Galway City By-Pass	New Road	n/a	€2,910,973	2014-TBD	€593,000,000
TII	Limerick to Cork	New Road	n/a	€209,384	2017-TBD	€900,000,000
Roads	SG: R263 Fintra Bridge	Bridge Improvement	n/a	n/a	2013-TBD	TBD
Roads	SRLR: Limerick Northern Distributor Road Preliminary Design	New Road	n/a	€75,000	2010-TBD	TBD
TII	N70 Coolroe to Glenbehy	Realignment	n/a	€236	2017-TBD	TBD
TII	N74 Ballyhusty Realignment	Realignment	n/a	€2,309	2011-TBD	TBD
TII	N72 Stagmount	Realignment	n/a	€3,285	2016-TBD	TBD
TII	N70 Creamery Cross	Realignment	n/a	€4,950	2017-TBD	TBD
TII	N19 Shannon Airport Access	Widening	n/a	€19,557	2017-TBD	TBD
TII	N24 Beary's Cross	Realignment	n/a	€24,130	2017-TBD	TBD
TII	N70 Brackaharagh & Derreenafoyle	Realignment	n/a	€28,333	2017-TBD	TBD

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2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
TII	N20 Rourke's Cross	Realignment	n/a	€29,080	2017-TBD	TBD
TII	N70 Waterville to Ballybrack	Realignment	n/a	€38,101	2017-TBD	TBD
TII	Motorway Service Areas Tranche 2	Service Areas	n/a	€60,342	2011-TBD	TBD
TII	Blackwater Bridge to Sneem	Realignment	n/a	€75,955	2010-TBD	TBD
TII	N63 Abbyknockmoy-Ballyglunin Rail Bridge	Realignment	n/a	€111,093	2017-TBD	TBD
TII	N67/N85 Blake's Corner	Junction improvement	n/a	€190,000	2014-TBD	TBD
TII	N59 Maam Cross to Bunnakill	Realignment	n/a	€238,653	2017-TBD	TBD
TII	TEN-T Route Improvement	New Road/Realignment	n/a	€988,337	2015-2030	TBD
TII	N85 Kilnamona	Realignment	n/a	n/a	2016-TBD	TBD
TII	N5/N26/N58 Turlough to Bohola	New Road	n/a	n/a	2012-TBD	TBD
TII	N24 Ballydredhid Bends	Realignment	n/a	n/a	2016-TBD	TBD
TII	N25 Rosslare Harbour New Access Road	Minor at Planning & Design	n/a	n/a	2015-TBD	TBD
TII	N55 Athlone to Ballymahon	Realignment	n/a	€310,692	2017-TBD	TBD
TII	N65 Carrigahorig Bends	Realignment	n/a	n/a	2016-TBD	TBD

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2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.4 - Road Safety Agencies						
RSA	QKTy - Query Management, Knowledge Management and Telephony System	Capital project to replace the current CMS system	n/a	n/a	2017-2018	€1,420,889
RSA	Loughrea RSA Offices	Refurbishment and relocation of Loughrea RSA Offices	n/a	n/a	2018	€2,093,739
RSA	National Driving License System online	Capital project to move the NDLS application process to an online platform	n/a	n/a	2017-2018	€2,182,829
RSA	Driver Testing Replacement System	Capital project to replace the current Driver Testing System	n/a	n/a	2017-2019	€2,490,618
RSA	Dundalk DTC	Creation of a Driving test centre in Dundalk	n/a	n/a	2018-2019	€2,500,000
B.5 - Vehicle and Driver Licensing						
No new projects/programmes valued in excess of €0.5m being considered.						
B.6 - Carbon Reduction						
Climate Change	Electric SPSV Grant Scheme	NTA's development and administration of the electric SPSV grant scheme on behalf of the DTTaS Climate Change Unit.	n/a	n/a	2018	€500,000
Climate Change	Electric Vehicle Tolling Scheme	Each year funding for the scheme will be determined by the DTTaS Climate Change Unit as part of the annual Estimates process, following consultation with TII.	n/a	n/a	2018	€500,000
B.7 - Public Service Provision Payments						
No new projects/programmes valued in excess of €0.5m being considered.						
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2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.8 - Public & Sustainable Transport Investment						
NTA	Heavy Rail Safety and Development	Pearse station roof renewal	n/a	€287,580	2016-2018	€620,000
Iarnród Éireann	Car Park Programme (includes cycle parking)	n/a	n/a	n/a	2018	€700,000
Iarnród Éireann	Accessibility Programme 2018	n/a	n/a	n/a	2018	€1,000,000
Iarnród Éireann	Limerick Junction; 2nd Platform on down line	n/a	n/a	n/a	2019-2021	€3,500,000
Iarnród Éireann	Cyber Security	n/a	n/a	n/a	2018-2019	€5,700,000
Iarnród Éireann	2700 Vehicle Refurbishment	n/a	n/a	n/a	2018-2022	€12,000,000
Iarnród Éireann	Study - Full Electrification of the Belfast Line	n/a	n/a	n/a	2019	€15,000,000
Iarnród Éireann	Heavy Maintenance Programme 2018	n/a	n/a	n/a	2018	€35,000,000
Iarnród Éireann	New Depots	n/a	n/a	n/a	2018-2028	€187,000,000
Iarnród Éireann	Removal of Level Crossings, Resignalling & Electrification on Maynooth Line	n/a	n/a	n/a	2021-2025	€330,000,000
Iarnród Éireann	Purchase of new rolling stock (DEMU type)	n/a	n/a	n/a	2018-2028	€696,000,000
NTA	Heavy Rail Safety and Development	DART Expansion	n/a	€290,338	2016-2027	€2,000,000,000
NTA	Public Transport Infrastructure/Bus	BusConnects	n/a	€1,629,294	2017-2027	€2,400,000,000
NTA	Public Transport Infrastructure/ Light Rail	MetroLink	n/a	€130,460	2017-2027	€3,000,000,000

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2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.9 - Public Transport Agencies						
No new projects/programmes valued in excess of €0.5m being considered.						
B.10 - Miscellaneous Services						
No new projects/programmes valued in excess of €0.5m being considered.						
C - MARITIME PROGRAMME						
C.3 - Maritime Administration and the Irish Coast Guard						
IRCG	Coast Guard RIBS	Purchase of 2 Coast Guard RIBS	n/a	n/a	2017-2018	€500,000
IRCG	Coast Guard VHF	Replacing aged IRCG Radio equipment	n/a	n/a	2017-2018	€680,000
IRCG	Coast Guard MF/HF Hardware	Replacing aged IRCG Radio equipment	n/a	n/a	2017-2018	€770,000
IRCG	Telecommunications	Lease of Telecommunication lines	n/a	n/a	2017-2018	€818,000
IRCG	Night Vision Imaging System	Provision of training in the use of Night Vision Imaging equipment by CHCI	n/a	n/a	2018-2022	€4,140,000
C.4 - Miscellaneous Services						
No new projects/programmes valued in excess of €0.5m being considered.						
D - SPORTS PROGRAMME						
D.3 - Grants for Sporting Bodies						
No new projects/programmes valued in excess of €0.5m being considered.						
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2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
D - SPORTS PROGRAMME						
D.4 - Large Scale Sporting Infrastructure Fund						
No new projects/programmes valued in excess of €0.5m being considered.						
D.5 - Sport Ireland						
Sport Ireland	National Velodrome & Badminton Centre	Construction of indoor training facility comprising 250m cycling track and 16 badminton courts	n/a	n/a	2020-2021	€16,000,000
D.6 - Dormant Account Funding for Sports Measures						
No new projects/programmes valued in excess of €0.5m being considered.						
E - TOURISM PROGRAMME						
E.3 - Fáilte Ireland						
Fáilte Ireland	Ireland's Hidden Heartlands	Explore the green heartlands of Ireland's natural beauty, where activity and relaxation are centred around rural communities.	n/a	n/a	2018	€861,000
Fáilte Ireland	Activities	Design and implement research into international best practice for Activity Destinations with a specific focus on walking/hiking, cycling and water-based activities.	n/a	n/a	2018	€870,000
E.4 - Tourism Ireland						
No new projects/programmes valued in excess of €0.5m being considered.						
E.5 - Tourism Marketing Fund						
No new projects/programmes valued in excess of €0.5m being considered.						
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2017 Inventory of Expenditure Being Considered

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
E - TOURISM PROGRAMME						
E.6 - Tourism Product Development						
Fáilte Ireland	Activities Capital	Design and implement research into international best practice for Activity Destinations with a specific focus on walking/hiking, cycling and water-based activities.	n/a	n/a	2018	€3,000,000
Fáilte Ireland	Gala Dinner Venue for Business Tourism	Run a grant scheme for a 'wow' gala dinner venue to enhance Ireland's potential as a Business tourism destination	n/a	n/a	2022-2023	€9,990,000
E.7 - Greenways						
Tourism Development	Greenways	Following completion of the Greenway Strategy a funding call to local authorities will be announced. Successful proposals will be selected by end 2018 with funding drawn down between 2018-2021.	n/a	n/a	2018-2021	€55,900,000
END						

Expenditure Being Considered	Totals
Total Current Expenditure	€0
Total Capital Expenditure	€51,166,807
Total Projected Expenditure	€12,308,697,075

Appendix A

A2 - Expenditure Being Incurred

This section details all 2017 Expenditure on projects/programmes valued in excess of €500,000 and which are in the following phases of the project/programme life-cycle:

- Roll-out
- Implementation

Note:

Rolling projects/programmes and those projects/progammes whose projected costs have yet to be determined have been excluded from the total inventory value.

2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
A - CIVIL AVIATION PROGRAMME						
A.3 - Regional Airports						
Airports	Regional Airports Programme	Grants towards operational costs	€3,611,787	n/a	2017	€900,000
Airports	Regional Airports Programme	Capital grants to regional airports	n/a	€1,913,433	2017	€4,750,000
Airports	Regional Airports Programme	Procurement payment for provision of PSO air services from Dublin to Kerry and Donegal	€7,689,214	n/a	2015-2018	€22,830,890
A.4 - Miscellaneous Services						
No expenditure on projects/programmes valued in excess of €0.5m being incurred.						
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
Roads	SG: Centre Parc 6: R392 Ballymahon to Centre Parcs improvement Works	Road Improvement	n/a	€6,832	2017-TBD	€525,000
Roads	SG: Rossbeigh Coast Road Replacement	New Road	n/a	€398,894	2017-TBD	€550,000
Roads	SG: Centre Parc 1: L-119 Newcastle Road Improvement Works and R392 Junction	Road Widening	n/a	€408,319	2017-TBD	€660,000
Roads	SG: Tyrconnell Bridge	Bridge Improvements	n/a	€11,531	2017-TBD	€700,000
Roads	SG: Thomond Bridge	Bridge Improvements	n/a	€700,000	2016-TBD	€750,000
Roads	SG: Ardfinnan Bridge	Bridge Improvements	n/a	€133,493	2017-TBD	€800,000
Roads	SG: Centre Parc 4: R392 Main St Ballymahon Improvement	Road Improvement	n/a	€24,731	2017-TBD	€840,000
Roads	SG: Curraheen Bridge	Bridge Improvements	n/a	€677,101	2016-TBD	€945,929

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
Roads	SG: R311 Rehins, Newport road, Castlebar	Road Improvement	n/a	€0	2013-2018	€1,018,830
Roads	SG: Cong Road	Road Improvement	n/a	€800,000	2016-2018	€1,650,000
Roads	SG: R610 Clontarf Bridge Remediation (Phase 1)	Bridge Improvements	n/a	€12,534	2013-2017	€1,712,853
Roads	SG: R458 Latoon Creek Bridge	Bridge Improvements	n/a	€505,793	2017-TBD	€1,788,000
Roads	SG: Cockhill Bridge	Bridge Improvements	n/a	€1,160,662	2016-2018	€3,000,000
Roads	SG: Dingle Relief Road Phase 4	Road Improvement	n/a	€833,000	2016-TBD	€4,000,000
TII	M1 Dundalk Western Bypass (PPP) NRA Operational	PPP Post Construction Payments	n/a	€173,787	2007-2034	€4,300,000
Roads	SG: Bettystown to Laytown	Road Improvement	n/a	€43,620	2016-TBD	€5,000,000
TII	N56 Mountcharles to Drumbeigh	Realignment	n/a	€241,065	2014-2019	€5,000,000
Roads	SRLR: Portlaoise Southern Relief Road	New Road	n/a	€1,386,372	2016-TBD	€7,000,000
TII	M4 PPP Road Payments	PPP Post Construction Payments	n/a	€316,481	2007-2033	€7,700,000
TII	N55 Corduff to South of Killydoon - Section A	Realignment	n/a	€6,128,549	2011-2018	€9,100,000
TII	N76 Callan Road Realignment (Tennypark)	Realignment	n/a	€7,069,863	2012-TBD	€9,500,000
TII	Kilderry Bends Improvement Scheme	Realignment	n/a	€6,500,000	2011-TBD	€10,800,000
Roads	SRLR: Western Distributor Road Phase 2	New Road	n/a	€250,633	2011-TBD	€11,000,000

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Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
TII	N86 Lispole to Mountoven	Realignment	n/a	€4,549,999	2015-2018	€11,305,000
TII	N2 Monaghan to Emyvale Improvement Phase 3	Realignment	n/a	€634,030	2011-TBD	€13,000,000
TII	N63 Abbeyknockmoy to Annagh (Part of Gort/Tuam Residual Network)	Realignment	n/a	€7,353,065	2014-2018	€13,000,000
TII	N61 Coolteige	Realignment	n/a	€6,501,788	2011-TBD	€13,700,000
Roads	SRLR: R498 Latteragh Upgrade	improvements	n/a	€196,471	2015-TBD	€15,000,000
TII	Route Lighting & SEAI route lighting improvement	Route lighting	n/a	€1,744,051	2016-2020	€15,000,000
Roads	SRLR: Shannon Crossing	Bridge	n/a	€2,130,029	2010-TBD	€16,000,000
TII	N56 Kilkenny to Letterilly	Realignment	n/a	€8,344,229	2009-TBD	€17,200,000
Roads	SRLR: Eastern Garavogue River Bridge	Bridge	n/a	€2,435	2013-TBD	€18,000,000
Roads	SRLR: Nangor & Adamstown Road Improvement Schemes (at Grangecastle Business Park)	Improvements	n/a	€642,764	2016-TBD	€18,000,000
TII	N56 Coolboy to Kilmacrennan	Realignment	n/a	€1,016,647	2011-TBD	€19,500,000
TII	M3 Clonee to North of Kells - Variable Operational Payments	PPP Post Construction Payments	n/a	€393,486	2013-2025	€21,000,000
Roads	SRLR: Athy Southern Distributor Road	New Road	n/a	€1,000,000	2011-TBD	€34,000,000
TII	Portlaoise - Cullahill/Castletown (PPP) NRA Operational	PPP Post Construction Payments	n/a	€1,982,163	2007-2037	€36,800,000

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Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
Roads	SRLR: Coonagh / Knockalisheen Distributor Road	New Road	n/a	€2,255,638	2010-TBD	€42,000,000
Roads	SRLR: R407 Sallins Bypass & Osberstown Interchange	New Bypass	n/a	€9,321,719	2016-TBD	€57,000,000
TII	Naas Newbridge Bypass Upgrade	Adding lanes, improving junction	n/a	€9,552,582	2008-2020	€64,000,000
TII	Fermoy-Watergrasshill (PPP) NRA Operational	PPP Post Construction Payments	n/a	€3,046,473	2008-2024	€64,400,000
TII	Limerick Tunnel (PPP) NRA Operational	PPP Post Construction Payments	n/a	€4,004,850	2010-2038	€83,000,000
TII	New Ross Bypass (PPP) NRA & LA	New Road	n/a	€2,411,589	1999-2019	€90,000,000
TII	Waterford City By-Pass (PPP) Operational	PPP Post Construction Payments	n/a	€6,955,768	2010-2032	€90,300,000
TII	Gorey Enniscorthy (PPP) NRA (includes Enniscorthy) & LA	New Road	n/a	€34,671,077	2009-2019	€114,000,000
TII	Galway - Ballinasloe (PPP) NRA Operational	PPP Post Construction Payments	n/a	€20,552,469	2010-2035	€192,000,000
TII	N18 Limerick Tunnel - Variable Operational Payments	PPP Post Construction Payments	n/a	€4,208,317	2013-2041	€220,000,000
TII	New Ross Bypass (PPP Availability Payments)	New Road	n/a	n/a	2019-2044	€295,750,000
TII	Clonee to North of Kells (PPP) NRA Operational	PPP Post Construction Payments	n/a	€15,675,555	2010-2052	€426,500,000
TII	N11 Arklow Rathnew (PPP) Availability Payments	New Road	n/a	€18,803,823	2015-2040	€444,000,000
TII	Gorey Enniscorthy (PPP Availability Payments)	New Road	n/a	n/a	2019-2044	€478,000,000
TII	M50 - Availability Payments	PPP Post Construction Payments	n/a	€25,458,001	2010-2042	€900,500,000

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
TII	Gort to Tuam (PPP) NRA Availability Payments	New Road	n/a	€2,714,983	2017-2042	€924,000,000
TII	Studies Programme	Studies Programme	n/a	€217,580	Rolling programme	n/a
TII	Safety Barrier	Safety Related minor works programme	n/a	€390,296	Rolling programme	n/a
Roads	Road Management Office -LGMA Shared Service	Support for the Development of MapRoad pavement management system	n/a	€605,971	Rolling programme	n/a
TII	Programme for the eradication of invasive species	Eradication of Invasive Species	n/a	€772,000	Rolling programme	n/a
Roads	Strategic Regional and Local Roads	Combined expenditure on major improvement/realignment schemes with a significant socio-economic benefit (SRLRs) not listed above.	n/a	€798,410	Rolling programme	n/a
Roads	Speed Limits (rural and 30km/h)	Programme to roll-out signage for rural and urban areas	n/a	€1,065,225	Rolling programme	n/a
Roads	Specific Improvement Grant Scheme	Combined expenditure on specific grant improvement schemes (SGs) not listed above (i.e., with values less than €0.5m).	n/a	€1,386,441	Rolling programme	n/a
TII	Winter Maintenance Monitoring	Winter Maintenance	n/a	€1,397,402	Rolling programme	n/a
Roads	Salt Purchase Capital	Framework Purchases for Salt Supply	n/a	€1,495,641	Rolling programme	n/a
Roads	Training Programme	Funding provided to ensure that necessary skills are developed/maintained in local authorities	n/a	€1,779,693	Rolling programme	n/a
TII	Traffic Analysis Programme	Traffic Analysis	n/a	€2,511,571	Rolling programme	n/a
TII	Standards & Research Programme	Standards & Research	n/a	€2,713,573	Rolling programme	n/a

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
Roads	Severe Weather	Programme to fund repairs arising from storms	n/a	€2,758,259	Rolling programme	n/a
TII	Programme Support	Programme Support	n/a	€3,582,506	Rolling programme	n/a
TII	Network Operations	Network Operations	n/a	€3,678,290	Rolling programme	n/a
Roads	Safety Improvement	Programme for funding safety projects throughout the country	n/a	€5,835,099	Rolling programme	n/a
TII	HD15 & HD17 Minor Works Programme	Safety Related minor works programme	n/a	€8,042,472	Rolling programme	n/a
Roads	Bridge Rehabilitation Programme	Funding to carry out priority bridge repair/renewal work	n/a	€9,189,766	Rolling programme	n/a
TII	Bridges Programme	Asset Management & Renewals	n/a	€9,819,015	Rolling programme	n/a
TII	Signing & Lining Programme	Asset Management & Renewals	n/a	€16,411,902	Rolling programme	n/a
TII	Tunnel Operations	Tunnel Operations, maintenance & minor works	n/a	€18,591,830	Rolling programme	n/a
TII	Technical Supervision/Design Support Programme	Supervision/Design	n/a	€20,868,475	Rolling programme	n/a
TII	Motorway Maintenance & Renewals Contracts (Includes ducting programme and fencing replacement programme)	Operations, maintenance & minor works	n/a	€32,191,889	Rolling programme	n/a
TII	Tolling Operations & Enforcement	Tolling business	n/a	€41,526,349	Rolling programme	n/a
TII	Pavement programme	Pavement	n/a	€59,317,682	Rolling programme	n/a
Roads	Discretionary Grant	Provides funding to local authorities for specified road activities at Councils' discretion	n/a	€83,300,638	Rolling programme	n/a

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.3 - Road Improvement/Maintenance						
Roads	Restoration Improvement	Programme to fund road strengthening work with a view to extending the life of road pavements to reduce long-term cost	n/a	€150,838,109	Rolling programme	n/a
Roads	Salt Purchase Current	Framework Purchases for Salt Supply	€1,068,287	n/a	Rolling programme	n/a
TII	Salt Purchases	Winter Operations	€1,237,979	n/a	Rolling programme	n/a
TII	Winter Maintenance	Winter Operations	€5,263,566	n/a	Rolling programme	n/a
TII	Public Lighting Energy Costs	Local Authority Maintenance	€6,229,544	n/a	Rolling programme	n/a
TII	MMaRC Contracts	Motorway Maintenance	€8,000,000	n/a	Rolling programme	n/a
TII	Local Authority Ordinary Maintenance	Routine Maintenance	€15,341,930	n/a	Rolling programme	n/a
Roads	Restoration Maintenance	Programme to fund essential routine road maintenance	€40,905,649	n/a	Rolling programme	n/a
B.4 - Road Safety Agencies						
RSA	CoVIS Contractor - Monthly Service levels and General Customer service	The Capital element required for the operation of the Commercial Vehicle Testing roadworthiness Testing programme.	n/a	€1,529,106	2014-2019	€7,645,530
RSA	ICT Managed Service & Software Licence Contracts	This is the capital element of purchasing Software for the administering and managing the complete range of application systems and software licences in the Authority.	n/a	€2,050,091	Rolling programme	n/a
RSA	Digital Tachograph	These are the programme costs relating to the digital tachograph service	€548,667	n/a	Rolling programme	n/a

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.4 - Road Safety Agencies						
RSA	Road Safety Research	This is the cost of engaging in research programmes in road safety	€648,218	n/a	Rolling programme	n/a
RSA	Driver Education	Driver Education is programme expenditure that relates to the regulation of the Approved Driving Instruction industry and it also incorporate the running of the Certificate of Professional Competency programme in respect of professional bus and truck drivers	€681,793	n/a	Rolling programme	n/a
RSA	Communication and Public Relations Management Contracts	The Authority incurs cost in relation to its media buying, media creative and public relations activities. It also incorporates the Authority's social media activity	€1,317,237	n/a	Rolling programme	n/a
RSA	Road Haulage Enforcement & Communication	Costs associated with the enforcement programme including communication costs	€1,317,472	n/a	Rolling programme	n/a
RSA	National Car Testing Service	Cost of the supervision and monitoring of the National Car Testing Service	€1,529,397	n/a	Rolling programme	n/a
RSA	Road Safety Education	Road Safety Education is a programme aimed at delivering road user education up to third level through a range of specially developed educational campaigns	€1,741,081	n/a	Rolling programme	n/a
RSA	ICT Managed Service & Software Licence Contracts	This is the administration cost of administering and managing the complete range of application systems and software licences in the Authority.	€1,781,489	n/a	Rolling programme	n/a
RSA	Commercial Vehicle Testing Service	This programme relates to the operation of Commercial Vehicle Roadworthiness Testing programme	€2,908,845	n/a	Rolling programme	n/a

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.4 - Road Safety Agencies						
RSA	Road Safety Awareness	Road Safety Awareness is a targeted programme aimed at specific road user groups to make them aware of road safety through various methods such as the use of the shuttle and the translation of road safety messages into a number of languages	€3,589,489	n/a	Rolling programme	n/a
RSA	Road Safety Promotion	Programme to continually promote road safety using marketing communication tools such as advertising, ensuring constant learning to all road users	€6,161,322	n/a	Rolling programme	n/a
RSA	National Driver Licence Service	This programme expenditure relates to the operating costs of the National Driver Licence Service and includes the cost of the card production, agent network and back office processing elements of the licence service	€21,003,108	n/a	Rolling programme	n/a
B.5 - Vehicle and Driver Licensing						
DVCSD	Master Licence Record (MLR)	The Master Licence Record (MLR) seeks to integrate the vehicle and driving licence components of the National Vehicle and Driver File (NVDF) to facilitate the application of penalty points to driving licences; in particular to overcome difficulties encountered with allocation of penalty points offences dealt with in the Courts to the relevant driver records.	n/a	€398,266	2016-2019	€4,000,000
B.6 - Carbon Reduction						
No expenditure on projects/programmes valued in excess of €0.5m being incurred.						
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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.7 - Public Service Provision Payments						
NTA	Smarter Travel	n/a	€578,333	n/a	2009-TBD	€2,994,603
NTA	Green Schools	n/a	€1,646,835	n/a	2010-TBD	€11,480,568
NTA	PSO Other	n/a	€11,306,023	n/a	2011-TBD	€29,011,562
NTA	Rural Transport	n/a	€15,690,008	n/a	2012-TBD	€55,050,096
NTA	PSO Bus Eireann	n/a	€52,209,232	n/a	2009-TBD	€296,441,462
NTA	PSO Dublin Bus	n/a	€53,961,909	n/a	2009-TBD	€444,913,044
NTA	PSO Irish Rail	n/a	€146,980,836	n/a	2009-TBD	€921,096,594
B.8 - Public & Sustainable Transport Investment						
Iarnród Éireann	QKTy - Query Management, Knowledge Management and Telephony System	n/a	n/a	€1,340,000	2017	€1,340,000
PTID	Mobility Programme	Workplace and Campus Smarter Travel programme	n/a	€580,000	2015-2018	€1,800,000
PTID	Green Schools	Travel flag programme for schools delivered by An Taisce	n/a	€1,650,000	2015-2018	€4,950,000
NTA	Public Transport Infrastructure/ Light Rail	Green Line Infrastructure Upgrade (GLIU)	n/a	€6,276,826	2016-2018	€8,214,133
NTA	Heavy Rail Safety and Development	Kent Station Transport Interchange, Road & Carpark	n/a	€631,040	2016-2018	€10,946,000
PTID	National Cycling Network	Government funding for a number of greenway projects	n/a	€5,442,425	2014-2017	€11,270,285
Iarnród Éireann	Kent Station Interchange	n/a	n/a	€2,180,000	2013-2018	€11,750,000

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.8 - Public & Sustainable Transport Investment						
NTA	Heavy Rail Safety and Development	Customer First Programme	n/a	€3,943,334	2015-2021	€23,174,000
NTA	PT Infrastructure/ Light Rail	Lifecycle Asset Renewals LcAR	n/a	€4,333,840	2017-2021	€29,133,840
NTA	PT Infrastructure/ Accessibility	Accessibility capital programme	n/a	€3,384,262	2017-2021	€31,184,262
Iarnród Éireann	Heavy Maintenance Programme 2017	n/a	n/a	€34,800,000	2017	€34,800,000
NTA	Smarter Travel and Sustainable Transport Measures/ Regional Cities	Regional Walking/ Cycling	n/a	€2,850,578	2017-2021	€38,350,578
NTA	Smarter Travel and Sustainable Transport Measures/ Regional Cities	Regional Traffic Management/Bus Network/Safety	n/a	€6,698,346	2017-2021	€52,298,346
NTA	Heavy Rail Safety and Development	City Centre Resignalling	n/a	€4,297,278	2012-2019	€53,605,000
NTA	PT Infrastructure/Integration & Support	Integration & Support	n/a	€13,259,450	2017-2021	€59,359,450
Iarnród Éireann	GSM-R	n/a	n/a	€9,260,000	2013-2018	€64,000,000
NTA	Smarter Travel and Sustainable Transport Measures/Sustainable Transport Measures	GDA Traffic Management/Bus Network/Safety	n/a	€5,142,930	2017-2021	€73,342,930
NTA	Public Transport Infrastructure/ Light Rail	Green Line Capacity Enhancements (GLCE) & Sandyford Depot Upgrade	n/a	€3,125,138	2015-2023	€88,900,000
NTA	Smarter Travel and Sustainable Transport Measures/Sustainable Transport Measures	GDA Walking/ Cycling	n/a	€9,321,580	2017-2021	€99,621,580
NTA	Heavy Rail Safety and Development	National Traffic Control Centre	n/a	€633,155	2015-2023	€116,000,000
Iarnród Éireann	Train Protection System	n/a	n/a	€9,640,000	2011-2032	€156,500,000
NTA	Public Transport Infrastructure/ Light Rail	LUAS Cross City	n/a	€70,760,003	2011-2018	€368,100,000

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
B - LAND TRANSPORT PROGRAMME						
B.8 - Public & Sustainable Transport Investment						
NTA	Public Transport Infrastructure/Bus Fleet	Bus Fleet	n/a	€58,770,440	2017-2021	€403,770,440
NTA	PT Infrastructure/NTA Bus/BRT	BusConnects - €1.63m has been spent to date (already accounted under Being Considered). The projected €438m cost includes option studies, public consultation costs, engineering studies, and subject to project approval, early construction/implementation work.	n/a	n/a	2017-2021	€438,029,294
B.9 - Public Transport Agencies						
No expenditure on projects/programmes valued in excess of €0.5m being incurred.						
B.10 - Miscellaneous Services						
No expenditure on projects/programmes valued in excess of €0.5m being incurred.						
C - MARITIME PROGRAMME						
C.2 - Maritime Administration - Non-Pay						
ISD	Information Services: Safeseas Ireland (A05)	EU Vessel Traffic Monitoring Information System, delivered in cooperation with the European Maritime Safety Agency (EMSA).	€109,781	€194,139	Rolling programme	n/a
C.3 - Maritime Administration and the Irish Coast Guard						
IRCG	IRCG Search and Rescue Helicopter	Provision by CHC of Search and Rescue service to the Irish Coast Guard	€56,751,888	n/a	2012-2022	€630,400,000

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
C - MARITIME PROGRAMME						
C.4 - Miscellaneous Services						
No expenditure on projects/programmes valued in excess of €0.5m being incurred.						
D - SPORTS PROGRAMME						
D.3 - Grants for Sporting Bodies						
Sports Capital	Castlebar Swimming Pool and Outdoor Education Centre	Grant of €3.9m to Mayo County Council towards the cost of dry facilities in a new multisports facility	n/a	n/a	2015-2019	€3,900,000
Sports Capital	Kerry Sports Academy	Grant of €7.5m to IT Tralee towards the development of Kerry Sports Academy at ITT	n/a	n/a	2017-2019	€7,500,000
Sports Capital	Páirc Uí Chaoimh	Grant of €30m to Cork County Board towards the redevelopment of Páirc Uí Chaoimh	n/a	€12,038,922	2016-2018	€30,000,000
Sports Capital	Sports Capital Programme	Combined grant expenditure to local sporting bodies for the provision of sports and recreational facilities	n/a	€23,780,000	Rolling programme	n/a
D.4 - Large Scale Sporting Infrastructure Fund (incl. swimming pools)						
Sports Capital	Dunmanway Swimming Pool	Grant of €3.8m to Cork County Council towards a replacement swimming pool in Dunmanway	n/a	€3,428,293	2015-2018	€3,809,210
Sports Capital	Castlebar Swimming Pool and Outdoor Education Centre	Grant of €3.8m to Mayo County Council towards a replacement swimming pool in Castlebar to be included in a new Multisports facility	n/a	€1,627,939	2015-2019	€3,809,210
D.5 - Sport Ireland						
Sport Ireland	Office Accommodation Capital Programme	Refurbishment of listed buildings near Abbotstown House.	n/a	€1,370,000	2017-2018	€2,730,000
Sport Ireland	National Indoor Arena (NIA) Phase 1 & Phase 2	Completion of the National Indoor Arena Phase 1 & 2 (indoor athletics track, gymnastics and multi-sport centres and Phase 2 covered synthetic pitches and facilities)	n/a	€6,027,000	2014-2019	€58,160,000

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
D.5 - Sport Ireland						
Sport Ireland	National Aquatic Centre	Rolling programme of capital expenditure to enhance the National Aquatic Centre (plant, machinery & facilities) and other upgrades to existing Campus facilities and infrastructure	n/a	€650,000	Rolling programme	n/a
Sport Ireland	National Trails Office	The National Trails Office coordinates the recreational trails programme this includes Increasing awareness about Irish trails, facilitate and monitor the planning, provision and maintenance of trails at local level.	€640,000	n/a	Rolling programme	n/a
Sport Ireland	Anti-Doping	The Anti-Doping Programme acts to protect Ireland's sporting integrity against the threat of doping, the programme includes Testing, Education and Research	€1,100,000	n/a	Rolling programme	n/a
Sport Ireland	Irish Institute of Sport	The Irish Institute of Sport supports the Irish Sports to reach World Podiums by driving excellence in the high performance system through the delivery of world class services. The Irish Institute of Sport is responsible for service delivery to NGBs and athletes including: Sports science coordination, Sports medicine, Athlete career and performance lifestyle support, Elite coach development, Performance Systems development.	€2,200,000	n/a	Rolling programme	n/a
Sport Ireland	High Performance	Sport Ireland aims to ensure Ireland's performances in elite international sport improve and to create consistent success at elite level defined as producing Irish athletes in the finals at European, World, Olympic and Paralympic level. The majority of the funding is through grant schemes.	€10,500,000	n/a	Rolling programme	n/a

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
D - SPORTS PROGRAMME						
D.5 - Sport Ireland						
Sport Ireland	National Governing Bodies	Sport Ireland works in partnership with 57 NGBs to make them more effective in developing their sport and servicing the needs of their members. The NGBs role includes "developing abilities" and "world class" strategies and contributing to local participation initiatives. The majority of the funding is through grant schemes.	€11,236,000	n/a	Rolling programme	n/a
Sport Ireland	Participation	Local Sports Partnerships (LSP) promote participation in sport at a local level. The LSP network has been rolled out on a national basis. The majority of the funding is through grant schemes and also includes grants to the GPA	€16,662,000	n/a	Rolling programme	n/a
D.6 - Dormant Account Funding for Sports Measures						
Sport Ireland	Dormant Account	Dormant Account funding was spent on the Community Sports Hub, Community Coaching, Jobseekers Courses, Sports disability Training and Youth Leadership Training. The majority of the funding is through grant schemes.	€3,500,000	€1,000,000	Rolling programme	n/a
E - TOURISM PROGRAMME						
E.3 - Fáilte Ireland						
Fáilte Ireland	Futures and Key Partnerships	Identify, track and inform the organisation regarding significant tourism related trends	€4,000	n/a	2014-2017	€842,000

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
E - TOURISM PROGRAMME						
E.3 - Fáilte Ireland						
Fáilte Ireland	Enterprise Support	Deliver a suite of programmes to build capability in core disciplines such as Driving Overseas Sales, Revenue Management, Channel Management and Marketing Skills and addressing programme activity where appropriate through lens of Brexit trading environment	€793,000	n/a	2017-2018	€1,752,000
Fáilte Ireland	Innovation and Investment (Brand Experience)	Stimulates and supports innovation in the tourism sector resulting in the delivery of new and improved visitor experiences	€499,000	n/a	2014-2017	€2,028,000
Fáilte Ireland	Business Intelligence	To build operational and management capability and knowledge across the organisation to support GDPR and CRM usage. Also to build capability within the team to support delivery of team KPIs	€1,428,000	n/a	2017-2018	€3,198,000
Fáilte Ireland	Quality and Standards	Provision of Statutory and non statutory regulation of Tourist accommodation.	€1,138,000	n/a	2014-2017	€5,194,000
Fáilte Ireland	Research	Provide relevant research to support priority tourism initiatives as set out in the strategic plan.	€1,062,000	n/a	2014-2018	€5,350,000
Fáilte Ireland	International Trade	Increase international visitor numbers & revenue earnings to support job creation & economic growth	€1,330,000	n/a	2014-2018	€6,708,000
Fáilte Ireland	Business Development (E3 & E5)	Provides support to trade to carry out new or additional activities to drive increased visitor numbers to Ireland.	€2,112,000	n/a	2014-2018	€7,931,000

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
E - TOURISM PROGRAMME						
E.3 - Fáilte Ireland						
Fáilte Ireland	Ireland's Ancient East Signature Programme Expenditure	Our goal is to make Ireland's Ancient East the most personally engaging cultural destination in Europe by harnessing the authentic character of the real Ireland, its living culture, lush landscapes and hidden history, opening it up for everyone.	€2,470,000	n/a	2014-2018	€10,018,000
Fáilte Ireland	Visitor and Trade Engagement (E3 & E5)	Support the provision of the tourist information network throughout the country	€2,114,000	n/a	2014-2018	€10,520,000
Fáilte Ireland	Digital & Ebusiness	Supporting the digital infrastructure in Fáilte Ireland	€2,894,000	n/a	2014-2018	€11,915,000
Fáilte Ireland	Dublin Signature Programme Expenditure	Develop a clearly-defined programme for Dublin that aims to enhance the overall visitor experience.	€2,870,000	n/a	2014-2018	€14,903,000
Fáilte Ireland	Wild Atlantic Way Signature Programme Expenditure	The overall aim of the project is to develop a route that will achieve greater visibility for the west coast of Ireland in overseas tourist markets.	€4,031,000	n/a	2014-2018	€16,122,000
Fáilte Ireland	Tourism Education	This programme supports the Education sector (Institutes of Technology) in the provision of skilled staff for the Tourism industry.	€3,036,000	n/a	2014-2018	€16,612,000
Fáilte Ireland	Digital Marketing	Support the Domestic holiday market through a focus on the three market segments which have been identified as having the best potential to deliver growth in domestic trips.	€2,699,000	n/a	2014-2018	€17,071,000
Fáilte Ireland	Signature Programmes Festivals and Events Expenditure	To support the development and enhancement of various festivals and events in Ireland with a focus both seasonality and regionality	€4,177,000	n/a	2014-2018	€19,234,000
Fáilte Ireland	Business Tourism (E3 & E5)	Meetings, Conferences, Incentive and Event Support	€5,840,000	n/a	2014-2018	€25,323,000

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
E - TOURISM PROGRAMME						
E.4 - Tourism Ireland						
TI's programme expenditure is all on rolling marketing programmes (E5) which have been ongoing since TI commenced operations in 2002. This will continue into the foreseeable future with the amount spent each year being voted upon by the Dáil.						
E.5 - Tourism Marketing Fund						
Tourism Ireland	Tourism Marketing Fund	Niche product and Regional Marketing - led by Fáilte Ireland	€10,147,000	n/a	Rolling programme	n/a
Tourism Ireland	Tourism Marketing Fund	North/South Co-Funding	€25,706,000	n/a	Rolling programme	n/a
E.6 - Tourism Product Development						
Fáilte Ireland	Brand Website Development	Support the various Brand programmes through access to content via the websites	€1,861,000	n/a	2016-2018	€7,720,000
Fáilte Ireland	Dublin Signature Programme Capital Expenditure	Develop a clearly-defined programme for Dublin that aims to enhance the overall visitor experience.	n/a	€1,860,000	2014-2023	€22,548,000
Fáilte Ireland	Capital Grants Scheme including technical assistance	To support the development and enhancement of various capital grant schemes for activities and attractions in Ireland with a focus both seasonality and regionality	n/a	€2,268,000	2014-2023	€31,878,000
Fáilte Ireland	Wild Atlantic Way Signature Programme Capital Expenditure	The overall aim of the project is to develop a route that will achieve greater visibility for the west coast of Ireland in overseas tourist markets.	n/a	€2,551,000	2014-2023	€37,891,000
Fáilte Ireland	Ireland's Ancient East Signature Programme Capital Expenditure	Our goal is to make Ireland's Ancient East the most personally engaging cultural destination in Europe by harnessing the authentic character of the real Ireland, its living culture, lush landscapes and hidden history, opening it up for everyone.	n/a	€2,008,000	2014-2023	€53,806,000

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2017 Inventory of Expenditure Being Incurred

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Total Projected Expenditure
E - TOURISM PROGRAMME						
E.7 - Greenways						
Tourism Development	Galway to Moycullen Greenway/National Cycle Network 2014-2016 programme	12.4 km greenway between Galway and Moycullen along a disused railway line.	n/a	€2,000,000	TBD	TBD
Tourism Development	Kildare, Royal Canal towpath/ reallocation of National Cycle Network 2014-2016 funding.	Greenway along the Royal Canal towpath from Spin Bridge to Chambers Bridge. Kildare section of the Dublin to Galway Greenway.	n/a	€3,800,000	2017-2018	TBD
Tourism Development	South Kerry Greenway/National Cycle Network 2014-2016 programme and Government Stimulus package.	32 km greenway route along the line of the former Great Southern and Western Railway from Reenard to Glenbeigh.	n/a	€3,900,000	2014-TBD	TBD
END						

Expenditure Being Incurred	Totals
Total Current Expenditure	€593,859,920
Total Capital Expenditure	€1,037,708,159
Total Projected Expenditure	€9,885,722,519

Appendix A

A3 - Expenditure Recently Ended

This section details all 2017 Expenditure on projects/programmes valued in excess of €500,000 and which are in the following phases of the project/programme life-cycle:

- Post-Implementation
- Post-Project Review

Note:

Rolling projects/programmes and those projects/progammes whose projected costs have yet to be determined have been excluded from the total inventory value.

2017 Inventory of Expenditure Recently Ended

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Actual Timeline	Total Projected Expenditure	Total Actual Expenditure
A - CIVIL AVIATION PROGRAMME								
A.3 - Regional Airports								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
A.4 - Miscellaneous Services								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
B - LAND TRANSPORT PROGRAMME								
B.3 - Road Improvement/Maintenance								
Roads	SG: Tallow Link Road	Road Improvement	n/a	€700,000	n/a	2017-2017	€700,000	€700,000
Roads	SG: Mulantiboyle Bridge	Bridge Improvement	n/a	€33,304	n/a	2012-2017	€698,808	€845,444
Roads	SG: L1210 Float Bridge	Bridge Improvement	n/a	n/a	n/a	2013-2016	€735,949	€860,952
Roads	SG: R582 Mountcaine Bridge	Bridge Improvement	n/a	€23,313	n/a	2012-2017	€700,000	€922,609
Roads	SG: L2548 Old Kinsale Road Bridge	Bridge Improvement	n/a	n/a	n/a	2009-2016	n/a	€1,491,700
Roads	SG: R245 Woodlands	Specific Improvement	n/a	€14,598	n/a	2010-2017	n/a	€2,116,881
Roads	SG: Lough Atalia Bridge	Bridge Improvement	n/a	n/a	n/a	2014-2016	€2,000,000	€2,154,172
TII	N56 Kilty Roundabout	Roundabout	n/a	€808,641	2015-2017	2015-2017	€2,860,000	€2,515,897
Roads	SG: R916 Garrycastle Bridge	Bridge Improvement	n/a	n/a	n/a	2010-2016	€5,196,978	€5,363,683
TII	N16 Realignment at Cornacloy Phase 2	Realignment	n/a	€595,441	2013-2017	2013-2017	€6,400,000	€5,683,505
TII	N59 Rossow Bends	Realignment	n/a	€608,800	2013-2017	2013-2017	€8,889,460	€7,106,232

(continues on following page)

2017 Inventory of Expenditure Recently Ended

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Actual Timeline	Total Projected Expenditure	Total Actual Expenditure
B - LAND TRANSPORT PROGRAMME								
B.3 - Road Improvement/Maintenance								
TII	N52 Cloghan to Billistown	New road	n/a	€6,322,039	2012-2017	2012-2017	€12,500,000	€9,077,091
TII	Boyoughter to Kilkenny	Realignment	n/a	€120,469	2013-2017	2013-2017	€11,900,000	€11,225,407
Roads	SRLR: R402 Enfield - Edenderry Improvement Scheme [Johnstownbridge - Carbury - Kishawanny]	Road Improvement	n/a	€770,000	n/a	2010-2017	€35,700,000	€33,636,656
TII	M17/M18 Gort to Tuam (PPP) NRA & LA	New road	n/a	€44,225,055	2009-2018	2009-2017	€225,000,000	€168,153,200
B.4 - Road Safety Agencies								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
B.5 - Vehicle and Driver Licensing								
DVCSD	Technical Upgrade of DVCSD suite of Online Services	Complete rebuild of physical environments (production, test and development), upgrade of online database to Oracle 12, provision of disaster recovery facility for online motor tax website.	n/a	€289,861	2016-2017	2016-2017	€1,325,000	€1,363,039
B.6 - Carbon Reduction								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
B.7 - Public Service Provision Payments								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
(continues on following page)								

2017 Inventory of Expenditure Recently Ended

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Actual Timeline	Total Projected Expenditure	Total Actual Expenditure
B - LAND TRANSPORT PROGRAMME								
B.8 - Public & Sustainable Transport Investment								
Iarnród Éireann	ITS National Roll Out	n/a	n/a	€618,000	2016	2016	€618,000	€618,000
NTA	Smarter Travel and Sustainable Transport Measures	SE Strategic Corridor: Mahon Point Bus Gate plus new access to Greenway	n/a	€707,909	2015-2017	2015-2017	€815,000	€792,240
Iarnród Éireann	Connolly Platform 6 & 7	n/a	n/a	€565,000	2014-2016	2014-2017	€896,000	€896,000
NTA	Public Transport Infrastructure/NTA Bus	Coach Park	n/a	€1,112,460	2016-2017	2016-2017	€1,286,853	€1,205,535
PTID	NCN Stimulus Programme	Government funding for a number of greenway projects	n/a	€364,362	2014-2016	2014-2017	€1,900,000	€1,900,000
NTA	Smarter Travel and Sustainable Transport Measures	Willsbrook Road Cycle Facilities, Lucan.	n/a	€877,466	2012-2017	2012-2017	€2,478,670	€3,158,453
NTA	Smarter Travel and Sustainable Transport Measures	Tallaght to Templeogue cycle route	n/a	€107,755	2012-2015	2012-2016	€2,254,960	€5,885,343
PTID	Active Travel Towns	Funding awarded to 9 towns for delivery of measures that support a modal shift away from the car in urban areas.	n/a	€213,988	2014-2016	2014-2017	n/a	€6,556,600
PTID	Smarter Travel	n/a	n/a	€692,163	2012-2017	2012-2017	€10,600,000	€10,252,000
NTA	Public Transport Infrastructure/Bus	2017 PSO Fleet Procurement (35 Double Deck Buses)	n/a	€13,174,922	2017-2017	2017-2017	€13,782,000	€13,174,922
NTA	Heavy Rail Safety and Development	Phoenix Park Tunnel	n/a	€132,761	2013-2017	2013-2017	€13,700,000	€13,392,278

(continues on following page)

2017 Inventory of Expenditure Recently Ended

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Actual Timeline	Total Projected Expenditure	Total Actual Expenditure
B - LAND TRANSPORT PROGRAMME								
B.8 - Public & Sustainable Transport Investment								
NTA	Public Transport Infrastructure/Bus	PSO Fleet Procurement (Coaches) 2015-2016	n/a	€13,040,344	2016-2017	2016-2017	€15,770,000	€14,588,980
NTA	Public Transport Infrastructure/Bus	Bus Éireann PSO Fleet Procurement (Bus & Coaches) 2014	n/a	€46,041	2014-2015	2014-2015	€23,247,000	€24,420,863
Iarnród Éireann	Heavy Maintenance Programme 2016	n/a	n/a	€35,800,000	2016	2016	€35,000,000	€35,800,000
B.9 - Public Transport Agencies								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
B.10 - Miscellaneous Services								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
C - MARITIME PROGRAMME								
C.3 - Maritime Administration and the Irish Coast Guard								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
C.4 - Miscellaneous Services								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
D - SPORTS PROGRAMME								
D.3 - Grants for Sporting Bodies								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								

(continues on following page)

2017 Inventory of Expenditure Recently Ended

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Actual Timeline	Total Projected Expenditure	Total Actual Expenditure
D - SPORTS PROGRAMME								
D.4 - Large Scale Sporting Infrastructure Fund (incl. swimming pools)								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
D.5 - Sport Ireland								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
D.6 - Dormant Account Funding for Sports Measures								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
E - TOURISM PROGRAMME								
E.3 - Fáilte Ireland								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
E.4 - Tourism Ireland								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
E.5 - Tourism Marketing Fund								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								
E.6 - Tourism Product Development								
No expenditure on projects/programmes valued in excess of €0.5m recently ended.								

(continues on following page)

2017 Inventory of Expenditure Recently Ended

Division/ Agency	Project / Programme	Description	Current Expenditure	Capital Expenditure	Projected Timeline	Actual Timeline	Total Projected Expenditure	Total Actual Expenditure
E - TOURISM PROGRAMME								
E.7 - Greenways								
Tourism Development	Waterford Greenway/reallocation of National Cycle Network 2014-2016 funding.	46km greenway between Dungarvan and Waterford City.	n/a	€710,000	2017	2017	€710,000	€1,247,000
Tourism Development	Meath, Royal Canal greenway/reallocation of National Cycle Network 2014-2016 funding.	Meath section of the Dublin to Galway Greenway: Croboy to Moyvalley and Blackwater Aqueduct to Cloncurry.	n/a	€2,400,000	2017	2017	€2,400,000	€2,400,000
END								

Expenditure Recently Ended	Totals
Total 2017 Current Expenditure	€0
Total 2017 Capital Expenditure	€125,074,692
Projected Life-cycle Expenditure	€440,064,678
Actual Life-cycle Expenditure	€389,504,682