

ANNEX 11: COST ALLOCATION AND CIP2006 PROJECT CODES

Table A11.1 below, reproduced from the main text, shows the CIP2006 costs under eight project groupings, along with the amounts that the CAR thinks would be reasonable if the project were to be included in the RAB.

Table A11.1: Main CIP2006 project groupings¹

	CIP2006 Estimate (€million, 2006)	Commission assessment (€million, 2006)	Difference (%)	Difference (€ millions)
T2 Main Projects	607	582	-4.10%	25
T2 Associated Projects	150	141	-6.10%	9
Pier D Project	120	112	-6.40%	8
T1X Project	55	52	-5.50%	3
Other Capacity Projects	94	94	0.00%	0
Runway project fees	7	7	0.00%	0
Airfield projects	103	86	-16.10%	17
General projects	43	43	0.00%	0
Total	1,178	1,117	-5.20%	61

Table 2: CIP2006 costs for eight major project groupings²

Source: Commission analysis based on RR&V reports. Notes: The Commission has not reviewed the costs of projects commencing after the end of the current price control period, i.e. from January 1st 2010.

Source: CAR based on DAA CIP 2006

In this Annexe, the CAR provides a mapping from the CIP2006 project codes as set out by the DAA, to each of the eight major project groupings presented in the main text of the report. The mappings are presented in Table A11.2 below.

¹ The CAR has not reviewed the costs of projects commencing after 2009.

² Values in Table 2 are subject to rounding.

Table A11.3

CAR major project grouping	CAR sub-group	CIP2006 project code
T2 Main Projects	T2 Enabling & External T2 Professional Support T2 Construction Pier E T2 Project Contingency	CIP7.030
T2 Associated Projects	Temporary Forward Lounge – P2	CIP7.028
	Utilities Reconfiguring	CIP9.001 - CIP9.015
	Customs & Border Protection	CIP7.027
	Landside Roads Reconfiguring	CIP1.010, CIP2.006, CIP3.005, CIP3.009
	Short-term car parking	CIP1.006
	Programme management	CIP8.010
Pier D Project	Pier D	CIP7.012
	Temporary Forward Lounge	CIP7.020
T1X Project	Terminal 1 - Extension	CIP7.002
Other Capacity Projects	Other T1 Capacity	CIP1.007, CIP3.032, CIP5.001, CIP5.036, CIP7.025, CIP7.032, CIP7.034
	Long-term car parking	CIP1.009, CIP1.011, CIP1.012, CIP1.013
	Other enhancements	CIP1.002, CIP1.003, CIP3.008, CIP3.012, CIP3.029, CIP3.030, CIP4.007, CIP5.005, CIP5.009, CIP6.037, CIP6.041, CIP7.001, CIP7.023, CIP8.001, CIP8.003, CIP8.008
Runway project fees	<i>Parallel runway fees</i>	CIP6.018
Airfield projects	<i>Phase 5 & 6 apron stands</i>	CIP6.026, CIP6.030, CIP6.035, CIP6.039, CIP6.043, CIP6.047
	<i>Other Airfield works</i>	CIP6.006, CIP6.017, CIP6.028, CIP6.038, CIP6.040, CIP6.042

CAR major project grouping	CAR sub-group	CIP2006 project code
General projects	<i>Repairs</i>	CIP1.008, CIP2.007, CIP2.010, CIP3.015, CIP3.022, CIP4.003, CIP4.006, CIP4.010, CIP4.011, CIP4.013, CIP4.015, CIP5.002, CIP5.008, CIP5.012, CIP5.013, CIP5.015, CIP5.017, CIP5.018, CIP5.025, CIP5.034, CIP5.035, CIP6.005, CIP6.014, CIP6.025, CIP8.004, CIP8.005, CIP9.016, CIP9.018
	<i>Safety & compliance</i>	CIP1.001, CIP3.014, CIP3.028, CIP4.008, CIP4.016, CIP6.004, CIP6.012, CIP6.029, CIP6.033, CIP8.006, CIP8.007
	<i>Cargo capacity</i>	CIP6.045

Source: CAR based on DAA CIP 2006