

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Participation and reducing inequality in the Labour force

Activity Title: YOUTHREACH & TRAVELLERS ESF 2.5															
YEAR AND FORECAST	NATIONAL					BMW					S&E				
	TOTAL STRUCTURAL EXPENDITURE	TOTAL CO-FINANCED PUBLIC EXPEND	ESF	PUBLIC CENTRAL GOVT	PRIVATE MATCHING EXPEND	TOTAL STRUCTURAL EXPENDITURE	TOTAL CO-FINANCED PUBLIC EXPEND	ESF	PUBLIC CENTRAL GOVT	PRIVATE MATCHING EXPEND	TOTAL STRUCTURAL EXPENDITURE	TOTAL CO-FINANCED PUBLIC EXPEND	ESF	PUBLIC CENTRAL GOVT	PRIVATE MATCHING EXPEND
1	2=3+6	3=4+5	4	5	6	7=8+11	8=9+10	9	10	11	12=13+16	13=14+15	14	15	16
2007															
1 OP Forecast	31.400000	31.400000	15.700000	15.700000	0.000000	31.400000	31.400000	15.700000	15.700000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2 Revised Forecast	77.453250	77.453250	38.726625	38.726625	0.000000	77.453250	77.453250	38.726625	38.726625	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
3 Actual to end of year	21.674122	21.674122	10.837061	10.837061	0.000000	21.674122	21.674122	10.837061	10.837061	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
4 Latest Forecast	21.674122	21.674122	10.837061	10.837061	0.000000	21.674122	21.674122	10.837061	10.837061	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
5 Difference 4-2	-55.779128	-55.779128	-27.889564	-27.889564	0.000000	-55.779128	-55.779128	-27.889564	-27.889564	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2008															
6 OP Forecast	23.400000	23.400000	10.000000	13.400000	0.000000	23.400000	23.400000	10.000000	13.400000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
7 Revised Forecast	20.960000	20.960000	10.480000	10.480000	0.000000	20.960000	20.960000	10.480000	10.480000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
8 Actual to end of year	33.783002	33.783002	16.891501	16.891501	0.000000	33.783002	33.783002	16.891501	16.891501	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
9 Latest Forecast	33.783002	33.783002	16.891501	16.891501	0.000000	33.783002	33.783002	16.891501	16.891501	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
10 Difference 9-7	12.823002	12.823002	6.411501	6.411501	0.000000	12.823002	12.823002	6.411501	6.411501	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2009															
11 OP Forecast	23.400000	23.400000	7.000000	16.400000	0.000000	23.400000	23.400000	7.000000	16.400000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
12 Revised Forecast	14.560000	14.560000	7.280000	7.280000	0.000000	14.560000	14.560000	7.280000	7.280000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
13 Actual to end of year	34.816152	34.816152	17.408076	17.408076	0.000000	34.816152	34.816152	17.408076	17.408076	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
14 Latest Forecast	34.816152	34.816152	17.408076	17.408076	0.000000	34.816152	34.816152	17.408076	17.408076	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
15 Difference 14-12	20.256152	20.256152	10.128076	10.128076	0.000000	20.256152	20.256152	10.128076	10.128076	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2010															
16 OP Forecast	15.400000	15.400000	3.400000	12.000000	0.000000	15.400000	15.400000	3.400000	12.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
17 Revised Forecast	7.576750	7.576750	3.788375	3.788375	0.000000	7.576750	7.576750	3.788375	3.788375	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
18 Actual to end of year	28.457902	28.457902	14.228951	14.228951	0.000000	28.457902	28.457902	14.228951	14.228951	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
19 Latest Forecast	28.457902	28.457902	14.228951	14.228951	0.000000	28.457902	28.457902	14.228951	14.228951	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
20 Difference 19-17	20.881152	20.881152	10.440576	10.440576	0.000000	20.881152	20.881152	10.440576	10.440576	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2011															
21 OP Forecast	23.400000	23.400000	0.600000	22.800000	0.000000	23.400000	23.400000	0.600000	22.800000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
22 Revised Forecast	1.650000	1.650000	0.825000	0.825000	0.000000	1.650000	1.650000	0.825000	0.825000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
23 Actual to end of year	11.022554	11.022554	5.511277	5.511277	0.000000	11.022554	11.022554	5.511277	5.511277	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
24 Latest Forecast	11.022554	11.022554	5.511277	5.511277	0.000000	11.022554	11.022554	5.511277	5.511277	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
25 Difference 24-22	9.372554	9.372554	4.686277	4.686277	0.000000	9.372554	9.372554	4.686277	4.686277	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2012															
26 OP Forecast	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
27 Revised Forecast	0.600000	0.600000	0.300000	0.300000	0.000000	0.600000	0.600000	0.300000	0.300000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
28 Actual to end of year	17.823325	17.823325	8.911662	8.911662	0.000000	17.823325	17.823325	8.911662	8.911662	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
29 Latest Forecast	17.823325	17.823325	8.911662	8.911662	0.000000	17.823325	17.823325	8.911662	8.911662	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
30 Difference 29-27	17.223325	17.223325	8.611662	8.611662	0.000000	17.223325	17.223325	8.611662	8.611662	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2013															
31 OP Forecast	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
32 Revised Forecast	1.907647	1.907647	0.953824	0.953824	0.000000	1.907647	1.907647	0.9538235	0.9538235	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
33 Actual to end of year	17.271564	17.271564	8.635782	8.635782	0.000000	17.271564	17.271564	8.635782	8.635782	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
34 Latest Forecast end of 2013	17.271564	17.271564	8.635782	8.635782	0.000000	17.271564	17.271564	8.635782	8.635782	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
35 Difference 34-32	15.363917	15.363917	7.681959	7.681959	0.000000	15.363917	15.363917	7.681959	7.681959	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2007-2013															
36 OP Forecast	117.000000	117.000000	36.700000	80.300000	0.000000	117.000000	117.000000	36.700000	80.300000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
37 Revised Forecast	124.707647	124.707647	62.353824	62.353824	0.000000	124.707647	124.707647	62.353824	62.353824	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
38 Actual to end of 2013	164.848621	164.848621	82.424311	82.424311	0.000000	164.848621	164.848621	82.424311	82.424311	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
39 Latest Forecast	164.848621	164.848621	82.424311	82.424311	0.000000	164.848621	164.848621	82.424311	82.424311	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
40 Difference 39-37	40.140974	40.140974	20.070487	20.070487	0.000000	40.140974	40.140974	20.070487	20.070487	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
41 Latest Forecast to end of OP (2014/15):	199.391749	199.391749	99.695875	99.695875	0.000000	199.391749	199.391749	99.695875	99.695875	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000