

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013															
<b>PRIORITY: Increasing Participation and reducing inequality in the Labour force</b>															
Activity Title: Garda Youth Diversion - ESF Funded Workers ESF 2.7		NATIONAL				BMW					S&E				
YEAR AND FORECAST	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	0.900000	0.900000	0.450000	0.450000	0.000000	0.270000	0.270000	0.135000	0.135000	0.000000	0.630000	0.630000	0.315000	0.315000	0.000000
2 Revised Forecast	0.212484	0.212484	0.106242	0.106242	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.212484	0.212484	0.106242	0.106242	0.000000
3 Actual to end of year	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
4 Latest 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
5 Difference 4-2	-0.212484	-0.212484	-0.106242	-0.106242	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	-0.212484	-0.212484	-0.106242	-0.106242	0.000000
2008															
6 OP Forecast	3.270000	3.270000	1.635000	1.635000	0.000000	0.990000	0.990000	0.495000	0.495000	0.000000	2.280000	2.280000	1.140000	1.140000	0.000000
7 Revised Forecast	2.550000	2.550000	1.275000	1.275000	0.000000	0.270000	0.270000	0.135000	0.135000	0.000000	2.280000	2.280000	1.140000	1.140000	0.000000
8 Actual to end of year	0.646678	0.646678	0.323339	0.323339	0.000000	0.266966	0.266966	0.133483	0.133483	0.000000	0.379712	0.379712	0.189856	0.189856	0.000000
9 Latest Forecast	0.646678	0.646678	0.323339	0.323339	0.000000	0.266966	0.266966	0.133483	0.133483	0.000000	0.379712	0.379712	0.189856	0.189856	0.000000
10 Difference 9-7	-1.903322	-1.903322	-0.951661	-0.951661	0.000000	-0.003034	-0.003034	-0.001517	-0.001517	0.000000	-1.900288	-1.900288	-0.950144	-0.950144	0.000000
2009															
11 OP Forecast	3.530000	3.530000	1.765000	1.765000	0.000000	1.060000	1.060000	0.530000	0.530000	0.000000	2.470000	2.470000	1.235000	1.235000	0.000000
12 Revised Forecast	3.270000	3.270000	1.635000	1.635000	0.000000	0.800000	0.800000	0.400000	0.400000	0.000000	2.470000	2.470000	1.235000	1.235000	0.000000
13 Actual to end of year	3.173670	3.173670	1.586835	1.586835	0.000000	0.777242	0.777242	0.388621	0.388621	0.000000	2.396428	2.396428	1.198214	1.198214	0.000000
14 Latest Forecast	3.173670	3.173670	1.586835	1.586835	0.000000	0.777242	0.777242	0.388621	0.388621	0.000000	2.396428	2.396428	1.198214	1.198214	0.000000
15 Difference 14-12	-0.096330	-0.096330	-0.048165	-0.048165	0.000000	-0.022758	-0.022758	-0.011379	-0.011379	0.000000	-0.073572	-0.073572	-0.036786	-0.036786	0.000000
2010															
16 OP Forecast	3.770000	3.770000	1.885000	1.885000	0.000000	1.130000	1.130000	0.565000	0.565000	0.000000	2.640000	2.640000	1.320000	1.320000	0.000000
17 Revised Forecast	3.293250	3.293250	1.646625	1.646625	0.000000	0.653250	0.653250	0.326625	0.326625	0.000000	2.640000	2.640000	1.320000	1.320000	0.000000
18 Actual to end of year	3.495386	3.495386	1.747693	1.747693	0.000000	0.824042	0.824042	0.412021	0.412021	0.000000	2.671344	2.671344	1.335672	1.335672	0.000000
19 Latest Forecast	3.495386	3.495386	1.747693	1.747693	0.000000	0.824042	0.824042	0.412021	0.412021	0.000000	2.671344	2.671344	1.335672	1.335672	0.000000
20 Difference 19-17	0.202136	0.202136	0.101068	0.101068	0.000000	0.170792	0.170792	0.085396	0.085396	0.000000	0.031344	0.031344	0.015672	0.015672	0.000000
2011															
21 OP Forecast	3.980000	3.980000	1.990000	1.990000	0.000000	1.200000	1.200000	0.600000	0.600000	0.000000	2.780000	2.780000	1.390000	1.390000	0.000000
22 Revised Forecast	3.980000	3.980000	1.990000	1.990000	0.000000	1.200000	1.200000	0.600000	0.600000	0.000000	2.780000	2.780000	1.390000	1.390000	0.000000
23 Actual to end of year	3.569564	3.569564	1.784782	1.784782	0.000000	0.795164	0.795164	0.397582	0.397582	0.000000	2.774400	2.774400	1.387200	1.387200	0.000000
24 Latest Forecast	3.569564	3.569564	1.784782	1.784782	0.000000	0.795164	0.795164	0.397582	0.397582	0.000000	2.774400	2.774400	1.387200	1.387200	0.000000
25 Difference 24-22	-0.410436	-0.410436	-0.205218	-0.205218	0.000000	-0.404836	-0.404836	-0.202418	-0.202418	0.000000	-0.005600	-0.005600	-0.002800	-0.002800	0.000000
2012															
26 OP Forecast	4.230000	4.230000	2.115000	2.115000	0.000000	1.270000	1.270000	0.635000	0.635000	0.000000	2.960000	2.960000	1.480000	1.480000	0.000000
27 Revised Forecast	4.230000	4.230000	2.115000	2.115000	0.000000	1.270000	1.270000	0.635000	0.635000	0.000000	2.960000	2.960000	1.480000	1.480000	0.000000
28 Actual to end of year	3.418992	3.418992	1.709496	1.709496	0.000000	0.816948	0.816948	0.408474	0.408474	0.000000	2.602044	2.602044	1.301022	1.301022	0.000000
29 Latest Forecast end of year	3.418992	3.418992	1.709496	1.709496	0.000000	0.816948	0.816948	0.408474	0.408474	0.000000	2.602044	2.602044	1.301022	1.301022	0.000000
30 Difference 29-27	-0.811008	-0.811008	-0.405504	-0.405504	0.000000	-0.453052	-0.453052	-0.226526	-0.226526	0.000000	-0.357956	-0.357956	-0.178978	-0.178978	0.000000
2013															
31 OP Forecast	4.480000	4.480000	2.240000	2.240000	0.000000	1.350000	1.350000	0.675000	0.675000	0.000000	3.130000	3.130000	1.565000	1.565000	0.000000
32 Revised Forecast	4.480000	4.480000	2.240000	2.240000	0.000000	1.350000	1.350000	0.675000	0.675000	0.000000	3.130000	3.130000	1.565000	1.565000	0.000000
33 Actual to end of year	3.419000	3.419000	1.709500	1.709500	0.000000	0.790000	0.790000	0.395000	0.395000	0.000000	2.629000	2.629000	1.314500	1.314500	0.000000
34 Latest Forecast end of 2013	3.419000	3.419000	1.709500	1.709500	0.000000	0.790000	0.790000	0.395000	0.395000	0.000000	2.629000	2.629000	1.314500	1.314500	0.000000
35 Difference 34-32	-1.061000	-1.061000	-0.530500	-0.530500	0.000000	-0.560000	-0.560000	-0.280000	-0.280000	0.000000	-0.501000	-0.501000	-0.250500	-0.250500	0.000000
2007-2015															
36 OP Forecast	24.160000	24.160000	12.080000	12.080000	0.000000	7.270000	7.270000	3.635000	3.635000	0.000000	16.890000	16.890000	8.445000	8.445000	0.000000
37 Revised Forecast	22.015734	22.015734	11.007867	11.007867	0.000000	5.543250	5.543250	2.771625	2.771625	0.000000	16.472484	16.472484	8.236242	8.236242	0.000000
38 Actual to end June 2014	19.600096	19.600096	9.800048	9.800048	0.000000	4.690982	4.690982	2.345491	2.345491	0.000000	14.909114	14.909114	7.454557	7.454557	0.000000
39 Latest Forecast to end	17.723290	17.723290	8.861645	8.861645	0.000000	4.270362	4.270362	2.135181	2.135181	0.000000	13.452928	13.452928	6.726464	6.726464	0.000000
40 Difference 39-37	-4.292444	-4.292444	-2.146222	-2.146222	0.000000	-1.272888	-1.272888	-0.636444	-0.636444	0.000000	-3.019556	-3.019556	-1.509778	-1.509778	0.000000
2014															
41 Actual Jan to end June 2014	1.876806	1.876806	0.938403	0.938403	0.000000	0.420620	0.420620	0.210310	0.210310	0.000000	1.456186	1.456186	0.728093	0.728093	0.000000
42 Latest Forecast to end of OP (2015)	3.700000	3.700000	1.850000	1.850000	0.000000	0.800000	0.800000	0.400000	0.400000	0.000000	2.900000	2.900000	1.450000	1.450000	0.000000