

## HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

**PRIORITY: Increasing Participation and reducing inequality in the Labour force**

Activity Title: Garda Youth Diversion - ESF Funded Workers ESF 2.7	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
YEAR AND FORECAST														
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
<b>2007</b>														
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
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
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
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
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
<b>2008</b>														
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
7 Revised Forecast	2.500000	2.500000	1.275000	1.275000	0.000000	0.270000	0.270000	0.135000	0.135000	0.000000	2.280000	2.280000	1.140000	1.140000
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
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
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
<b>2009</b>														
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
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
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
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
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
<b>2010</b>														
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
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
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
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
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
<b>2011</b>														
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
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
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
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
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
<b>2012</b>														
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
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
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
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
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
<b>2013</b>														
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
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
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
34 Latest Forecast end of 2013	7.000000	7.000000	3.500000	3.500000	0.000000	1.700000	1.700000	0.850000	0.850000	0.000000	5.300000	5.300000	2.650000	2.650000
35 Difference 34-32	2.520000	2.520000	1.260000	1.260000	0.000000	0.350000	0.350000	0.175000	0.175000	0.000000	2.170000	2.170000	1.085000	1.085000
<b>2007-2013</b>														
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
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
38 Actual to end of 2013	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
39 Latest Forecast	21.304290	21.304290	10.652145	10.652145	0.000000	5.180362	5.180362	2.590181	2.590181	0.000000	16.123928	16.123928	8.061964	8.061964
40 Difference 39-37	-0.711444	-0.711444	-0.355722	-0.355722	0.000000	-0.362888	-0.362888	-0.181444	-0.181444	0.000000	-0.348556	-0.348556	-0.174278	-0.174278
<b>41 Latest Forecast to end of OP (2014/15)</b>	3.200000	3.200000	1.600000	1.600000	0.000000	0.700000	0.700000	0.350000	0.350000	0.000000	2.500000	2.500000	1.250000	1.250000

<b>PRIORITY: Increasing Particip</b>	
Activity Title: Garda Youth Diversion - ESF Funded Workers ESF 2.7	
YEAR AND FORECAST	PRIVATE MATCHING EXPEND
1	16
2007	
1 OP Forecast	0.000000
2 Revised Forecast	0.000000
3 Actual to end of year	0.000000
4 Latest forecast	0.000000
5 Difference 4-2	0.000000
2008	
6 OP Forecast	0.000000
7 Revised Forecast	0.000000
8 Actual to end of year	0.000000
9 Latest Forecast	0.000000
10 Difference 9-7	0.000000
2009	
11 OP Forecast	0.000000
12 Revised Forecast	0.000000
13 Actual to end of year	0.000000
14 Latest Forecast	0.000000
15 Difference 14-12	0.000000
2010	
16 OP Forecast	0.000000
17 Revised Forecast	0.000000
18 Actual to end of year	0.000000
19 Latest Forecast	0.000000
20 Difference 19-17	0.000000
2011	
21 OP Forecast	0.000000
22 Revised Forecast	0.000000
23 Actual to end of year	0.000000
24 Latest Forecast	0.000000
25 Difference 24-22	0.000000
2012	
26 OP Forecast	0.000000
27 Revised Forecast	0.000000
28 Actual to end of year	0.000000
29 Latest Forecast end of year	0.000000
30 Difference 29-27	0.000000
2013	
31 OP Forecast	0.000000
32 Revised Forecast	0.000000
33 Actual to end of year	0.000000
34 Latest Forecast end of 2013	0.000000
35 Difference 34-32	0.000000
2007-2013	
36 OP Forecast	0.000000
37 Revised Forecast	0.000000
38 Actual to end of 2013	0.000000
39 Latest Forecast	0.000000
40 Difference 39-37	0.000000
41 Latest Forecast to end of OP (2014/15)	0.000000