

## HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

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

Activity Title: YOUTHREACH & TRAVELLERS ESF 2.5		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	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	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
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	-9.725878	-9.725878	-4.862939	-4.862939	0.000000	-9.725878	-9.725878	-4.862939	-4.862939	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	20.000000	20.000000	10.000000	10.000000	0.000000	20.000000	20.000000	10.000000	10.000000	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	13.783002	13.783002	6.891501	6.891501	0.000000	13.783002	13.783002	6.891501	6.891501	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	14.000000	14.000000	7.000000	7.000000	0.000000	14.000000	14.000000	7.000000	7.000000	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	20.816152	20.816152	10.408076	10.408076	0.000000	20.816152	20.816152	10.408076	10.408076	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	6.800000	6.800000	3.400000	3.400000	0.000000	6.800000	6.800000	3.400000	3.400000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
18 Actual to end of year	34.973506	34.973506	17.486753	17.486753	0.000000	34.973506	34.973506	17.486753	17.486753	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
19 Latest Forecast	34.973506	34.973506	17.486753	17.486753	0.000000	34.973506	34.973506	17.486753	17.486753	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
20 Difference 19-17	28.173506	28.173506	14.086753	14.086753	0.000000	28.173506	28.173506	14.086753	14.086753	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	1.200000	1.200000	0.600000	0.600000	0.000000	1.200000	1.200000	0.600000	0.600000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
23 Actual to end of June	18.247632	18.247632	9.123816	9.123816	0.000000	18.247632	18.247632	9.123816	9.123816	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
24 Latest Forecast	18.247632	18.247632	9.123816	9.123816	0.000000	18.247632	18.247632	9.123816	9.123816	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
25 Difference 24-22	17.047632	17.047632	8.523816	8.523816	0.000000	17.047632	17.047632	8.523816	8.523816	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	0.000000	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
28 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
29 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
30 Difference 29-27	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
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	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
33 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
34 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
35 Difference 34-32	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
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	73.400000	73.400000	36.700000	36.700000	0.000000	73.400000	73.400000	36.700000	36.700000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
38 Actual to end	143.494414	143.494414	71.747207	71.747207	0.000000	143.494414	143.494414	71.747207	71.747207	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
39 Latest Forecast	143.494414	143.494414	71.747207	71.747207	0.000000	143.494414	143.494414	71.747207	71.747207	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
40 Difference 39-37	70.094414	70.094414	35.047207	35.047207	0.000000	70.094414	70.094414	35.047207	35.047207	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Expenditure declared:	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