

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 June 2010	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 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	
24 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	
25 Difference 24-22	-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	
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 June	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	125.246782	125.246782	62.623391	62.623391	0.000000	125.246782	125.246782	62.623391	62.623391	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
39 Latest Forecast	125.246782	125.246782	62.623391	62.623391	0.000000	125.246782	125.246782	62.623391	62.623391	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
40 Difference 39-37	51.846782	51.846782	25.923391	25.923391	0.000000	51.846782	51.846782	25.923391	25.923391	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	