

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Participation and reducing inequality in the Labour force

Activity Title: Garda Youth Diversion - Additional 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	0.900000	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
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	-0.900000	-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
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	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
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	-2.623322	-2.623322	-1.311661	-1.311661	0.000000	-0.723034	-0.723034	-0.361517	-0.361517	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	3.530000	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
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	-0.356330	-0.356330	-0.178165	-0.178165	0.000000	-0.282758	-0.282758	-0.141379	-0.141379	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	3.770000	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
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	-0.274614	-0.274614	-0.137307	-0.137307	0.000000	-0.305958	-0.305958	-0.152979	-0.152979	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 June	1.764078	1.764078	0.882039	0.882039	0.000000	0.385396	0.385396	0.192698	0.192698	0.000000	1.378682	1.378682	0.689341	0.689341	0.000000
24 Latest Forecast	3.564078	3.564078	1.782039	1.782039	0.000000	0.785396	0.785396	0.392698	0.392698	0.000000	2.778682	2.778682	1.389341	1.389341	0.000000
25 Difference 24-22	-0.415922	-0.415922	-0.207961	-0.207961	0.000000	-0.414604	-0.414604	-0.207302	-0.207302	0.000000	-0.001318	-0.001318	-0.000659	-0.000659	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	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	-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
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	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	-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
2007-2013															
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	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
38 Actual to end	9.079812	9.079812	4.539906	4.539906	0.000000	2.253646	2.253646	1.126823	1.126823	0.000000	6.826166	6.826166	3.413083	3.413083	0.000000
39 Latest Forecast	10.879812	10.879812	5.439906	5.439906	0.000000	2.653646	2.653646	1.326823	1.326823	0.000000	8.226166	8.226166	4.113083	4.113083	0.000000
40 Difference 39-37	-13.280188	-13.280188	-6.640094	-6.640094	0.000000	-4.616354	-4.616354	-2.308177	-2.308177	0.000000	-8.663834	-8.663834	-4.331917	-4.331917	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

PRIORITY: Increasing Par
Activity Title: Garda Youth Diversion - Additional Workers ESF 2.7
YEAR AND FORECAST
1
2007
1 OP Forecast
2 Revised Forecast
3 Actual to end of year
4 Latest forecast
5 Difference 4-2
2008
6 OP Forecast
7 Revised Forecast
8 Actual to end of year
9 Latest Forecast
10 Difference 9-7
2009
11 OP Forecast
12 Revised Forecast
13 Actual to end of year
14 Latest Forecast
15 Difference 14-12
2010
16 OP Forecast
17 Revised Forecast
18 Actual to end of year
19 Latest Forecast
20 Difference 19-17
2011
21 OP Forecast
22 Revised Forecast
23 Actual to end of June
24 Latest Forecast
25 Difference 24-22
2012
26 OP Forecast
27 Revised Forecast
28 Actual to end of year
29 Latest Forecast
30 Difference 29-27
2013
31 OP Forecast
32 Revised Forecast
33 Actual to end of year
34 Latest Forecast
35 Difference 34-32
2007-2013
36 OP Forecast
37 Revised Forecast
38 Actual to end
39 Latest Forecast
40 Difference 39-37
Expenditure declared: