

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
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
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
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
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		-0.900000	-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
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
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
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		-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
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
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
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		-0.356330	-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
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
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
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		-0.274614	-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
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
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		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
25 Difference 24-22		-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
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
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		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
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
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
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 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
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
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
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
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
38 Actual to end		7.315734	7.315734	3.657867	3.657867	0.000000	1.868250	1.868250	0.934125	0.934125	0.000000	5.447484	5.447484	2.723742	2.723742
39 Latest Forecast		7.315734	7.315734	3.657867	3.657867	0.000000	1.868250	1.868250	0.934125	0.934125	0.000000	5.447484	5.447484	2.723742	2.723742
40 Difference 39-37		-16.844266	-16.844266	-8.422133	-8.422133	0.000000	-5.401750	-5.401750	-2.700875	-2.700875	0.000000	-11.442516	-11.442516	-5.721258	-5.721258
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

PRIORITY: Increasing Par	
Activity Title: Garda Youth Diversion - Additional 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	0.000000
30 Difference 29-27	0.000000
2013	
31 OP Forecast	0.000000
32 Revised Forecast	0.000000
33 Actual to June	0.000000
34 Latest Forecast	0.000000
35 Difference 34-32	0.000000
2007-2013	
36 OP Forecast	0.000000
37 Revised Forecast	0.000000
38 Actual to end	0.000000
39 Latest Forecast	0.000000
40 Difference 39-37	0.000000
Expenditure declared:	0.000000