

Activity Allocations and Actual Expenditure Returns Review 2014-2016

Activity	Priority	2014 Allocation	2014 Expenditure	2015 Allocation	2015 Expenditure	2016 Allocation	2016 Expenditure	Total Allocation 2014-2016	Total Expenditure 2014-2016	2017 Allocation	2017 Estimate	Total Allocation 2014-2017	Total Expenditure 2014-2017 (Projected)
ETB Training for the Unemployed	ESF 1.1	€10,318,572	€66,848,534	€13,346,814	€66,553,798	€36,180,016	€86,676,540	€59,845,402	€220,078,872	€41,841,454	€95,188,375	€101,686,856	€315,267,247
Springboard	ESF 1.2	€13,864,614	€22,705,247	€13,864,614	€22,518,761	€13,864,614	€21,596,221	€41,593,842	€66,820,229	€0	€21,426,865	€41,593,842	€88,247,094
ICT Skills Conversion Course	ESF 1.3	€2,802,230	€4,858,391	€2,802,230	€5,192,537	€2,802,230	€5,806,670	€8,406,690	€15,857,598	€0	€5,761,134	€8,406,690	€21,618,732
Momentum	ESF 1.4	€13,333,334	€1,423,478	€13,333,334	€7,340,291	€0	€3,992,134	€26,666,668	€12,755,903	€0	€1,000,000	€26,666,668	€13,755,903
Intra EU mobility	ESF 1.5	€0	€0	€450,000	€344,400	€450,000	€377,487	€900,000	€721,887	€450,000	€450,000	€1,350,000	€1,171,887
Transnational	ESF 1.6			€166,666		€166,666		€333,332		€166,666		€499,998	
PRIORITY 1		€40,318,750	€95,835,650	€43,963,658	€101,949,787	€53,463,526	€118,449,052	€137,745,934	€316,234,489	€42,458,120	€123,826,374	€180,204,054	€440,060,863
(SICAP)	ESF 2.1	€0.00	€0.00	€0.00	€0.00	€6,000,000	€0.00	€6,000,000	€0	€6,000,000	€5,467,840.00	€12,000,000	€5,467,840
Youthreach	ESF 2.2	€0.00	€0.00	€0.00	€0.00	37,031,186	0	37,031,186	0	50,398,348	€66,552,015	€87,429,534	€66,552,015
Garda Youth Diversion Projects (GYDPs)	ESF 2.3	€114,640	€0	€11,790,456	€11,289,726	€11,815,432	€13,042,560	€23,720,528	€24,332,286	€12,400,426	€13,649,483	€36,120,954	€37,981,769
Young Persons Probation (YPP) projects	ESF 2.4	€0	€0	€1,888,000	€1,805,456	€1,888,000	€902,728	€3,776,000	€2,708,184	€1,968,000	€1,888,000	€5,744,000	€4,596,184
Disability Project	ESF 2.6	€1,428,568	€0	€1,428,572	€0	€1,428,572	€0	€4,285,712	€0	€1,428,572	€2,000,000	€5,714,284	€2,000,000
Integration and employment of Migrants	ESF 2.7	€450,000	€0	€450,000	€0	€475,000	€0	€1,375,000	€0	€475,000	€986,549	€1,850,000	€986,549
Tus Nua project	ESF 2.8	€0	€0	€390,982	€264,490	€390,982	€338,940	€781,964	€603,430	€402,730	€338,940	€1,184,694	€942,370
Gender Equality	ESF 2.9	€0	€0	€1,000,000	€0	€2,000,000	€0	€3,000,000	€0	€2,000,000	€1,564,464	€5,000,000	€1,564,464
Equality mainstreaming	ESF 2.10	€0	€833,332	€833,332	€833,332	€833,332	€1,666,664	€0	€833,332	€0	€2,499,996	€2,499,996	€0
Transnational	ESF 2.11			€166,666		€166,666		€333,332		€166,668		€500,000	
PRIORITY 2		€1,993,208	€0	€17,948,008	€13,359,672	€62,029,170	€14,284,228	€81,637,054	€27,643,900	€76,073,076	€92,447,291	€158,043,462	€120,091,191
Third Level Access	ESF 3.1	€3,200,000	€12,112,754	€3,200,000	€10,216,615	€3,200,000	€12,953,354	€9,600,000	€35,282,723	€3,200,000	€13,792,063	€12,800,000	€49,074,786
BTEI	ESF 3.2	€10,920,000	€16,316,315	€10,920,000	€17,171,294	€15,820,000	€22,278,660	€37,660,000	€55,766,269	€15,820,000	€24,392,900	€53,480,000	€80,159,169
Adult Literacy	ESF 3.3	€10,064,290	€18,191,485	€10,064,290	€17,661,359	€14,285,714	€24,274,158	€34,414,294	€60,127,002	€14,285,714	€24,949,398	€48,700,008	€85,076,400
Transnational	ESF 3.4			€166,666		€166,666		€333,332		€166,668		€500,000	
PRIORITY 3		€24,184,290	€46,620,554	€24,350,956	€45,049,268	€33,472,380	€59,506,172	€81,674,294	€151,175,994	€33,472,382	€63,134,361	€115,480,008	€214,310,355
Back to Work Enterprise Allowance (BTWEA) Scheme	ESF 4.1	€2,277,456		€2,370,414	€248,000		€1,299,403	€4,647,870	€1,547,403	€0	€900,000	€4,647,870	€2,447,403
JobsPlus Incentive Scheme	ESF 4.2	€3,916,080	€0	€4,075,920	€750,000	€0	€2,499,490	€7,992,000	€3,249,490	€0	€2,800,000	€7,992,000	€6,049,490
Tus	ESF 4.3	€17,319,774	€0	€18,026,706	€3,935,000	€0	€12,728,599	€35,346,480	€16,663,599	€0	€11,853,504	€35,346,480	€28,517,103
JobBridge, the National Internship Scheme	ESF 4.4	€28,047,753	€0	€29,192,556	€5,720,000	€0	€3,506,647	€57,240,309	€9,226,647	€0	€3,000,000	€57,240,309	€12,226,647
Youthreach	ESF 4.5	€56,624,136	€48,503,492	€23,252,205	€48,312,443	€0	€64,489,500	€79,876,341	€161,305,435	€0		€79,876,341	€161,305,435
Momentum	ESF 4.6	€6,666,630	€666,552	€6,666,627	€3,111,700	€0	€1,632,852	€13,333,257	€5,411,104	€0	€0	€13,333,257	€5,411,104
(SICAP)	ESF 4.7	€0	€0	€6,000,000	€2,936,523	€0	€3,893,395	€6,000,000	€6,829,918	€0	€0	€6,000,000	€6,829,918
PRIORITY 4		€114,851,829	€49,170,044	€89,584,428	€65,013,666	€0	€90,049,886	€204,436,257	€204,233,596	€0	€18,553,504	€204,436,257	€222,787,100
Technical Assistance	ESF 5.1	€2,857,142		€2,857,142		€2,857,142		€8,571,426		€2,857,142		€11,428,568	
OVERALL TOTAL								€514,064,965	€699,287,979			€669,592,349	€997,249,509