

# HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Activation of the Labour force																
Activity Title: Skills Training ESF 1.1		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	79.272864	79.272864	35.389816	43.883048	0.000000	64.879632	64.879632	32.439816	32.439816	0.000000	14.393232	14.393232	2.950000	11.443232	0.000000	
2 Revised Forecast	60.398238	60.398238	30.199119	30.199119	0.000000	44.562382	44.562382	22.281191	22.281191	0.000000	15.835856	15.835856	7.917928	7.917928	0.000000	
3 Actual to end of year	131.557868	131.557868	3.626758	127.931110	0.000000	19.600622	19.600622	0.000000	19.600622	0.000000	111.957246	111.957246	3.626758	108.330488	0.000000	
4 Latest forecast	131.557868	131.557868	3.626758	127.931110	0.000000	19.600622	19.600622	0.000000	19.600622	0.000000	111.957246	111.957246	3.626758	108.330488	0.000000	
5 Difference 4-2	71.159630	71.159630	-26.572361	97.731991	0.000000	-24.961760	-24.961760	-22.281191	-2.680569	0.000000	96.121390	96.121390	-4.291170	100.412560	0.000000	
2008																
6 OP Forecast	46.898905	46.898905	19.979870	26.919035	0.000000	46.898905	46.898905	19.979870	26.919035	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
7 Revised Forecast	93.537464	92.537464	46.768732	45.768732	1.000000	77.063162	76.563162	38.531581	38.031581	0.500000	16.474302	15.974302	8.237151	7.737151	0.500000	
8 Actual to end of year	167.432342	167.432342	33.969472	133.462870	0.000000	23.363125	23.363125	0.000000	23.363125	0.000000	144.069217	144.069217	33.969472	110.099745	0.000000	
9 Latest Forecast	167.432342	167.432342	33.969472	133.462870	0.000000	23.363125	23.363125	0.000000	23.363125	0.000000	144.069217	144.069217	33.969472	110.099745	0.000000	
10 Difference 9-7	73.894878	74.894878	-12.799260	87.694138	-1.000000	-53.700037	-53.200037	-38.531581	-14.668456	-0.500000	127.594915	128.094915	25.732321	102.362594	-0.500000	
2009																
11 OP Forecast	44.558048	44.558048	9.979870	34.578178	0.000000	28.990328	28.990328	7.979870	21.010458	0.000000	15.567720	15.567720	2.000000	13.567720	0.000000	
12 Revised Forecast	75.434068	74.434068	37.717034	36.717034	1.000000	52.568842	52.068842	26.284421	25.784421	0.500000	22.865226	22.365226	11.432613	10.932613	0.500000	
13 Actual to end of year	178.564690	178.564690	43.558209	135.006481	0.000000	56.616680	56.616680	10.651245	45.965435	0.000000	121.948010	121.948010	32.906964	89.041046	0.000000	
14 Latest Forecast	178.564690	178.564690	43.558209	135.006481	0.000000	56.616680	56.616680	10.651245	45.965435	0.000000	121.948010	121.948010	32.906964	89.041046	0.000000	
15 Difference 14-12	103.130622	104.130622	5.841175	98.289447	-1.000000	4.047838	4.547838	-15.633176	20.181014	-0.500000	99.082784	99.582784	21.474351	78.108433	-0.500000	
2010																
16 OP Forecast	22.150171	22.150171	4.979871	17.170300	0.000000	5.959742	5.959742	2.979871	2.979871	0.000000	16.190429	16.190429	2.000000	14.190429	0.000000	
17 Revised Forecast	29.923728	28.923728	14.961864	13.961864	1.000000	23.113838	22.613838	11.556919	11.056919	0.500000	6.809890	6.309890	3.404945	2.904945	0.500000	
18 Actual to end of year	164.089707	164.089707	3.034290	161.055417	0.000000	60.758865	60.758865	3.034290	57.724575	0.000000	103.330842	103.330842	0.000000	103.330842	0.000000	
19 Latest Forecast	164.089707	164.089707	3.034290	161.055417	0.000000	60.758865	60.758865	3.034290	57.724575	0.000000	103.330842	103.330842	0.000000	103.330842	0.000000	
20 Difference 19-17	134.165979	135.165979	-11.927574	147.093553	-1.000000	37.645027	38.145027	-8.522629	46.667656	-0.500000	96.520952	97.020952	-3.404945	100.425897	-0.500000	
2011																
21 OP Forecast	21.889918	21.889918	3.979871	17.910047	0.000000	5.051871	5.051871	1.129871	3.922000	0.000000	16.838047	16.838047	2.850000	13.988047	0.000000	
22 Revised Forecast	18.920820	18.920820	9.460410	9.460410	0.000000	4.945852	4.945852	2.472926	2.472926	0.000000	13.974968	13.974968	6.987484	6.987484	0.000000	
23 Actual to end of year	166.287591	166.287591	2.594775	163.692816	0.000000	50.211000	50.211000	2.594775	47.616225	0.000000	116.076591	116.076591	0.000000	116.076591	0.000000	
24 Latest Forecast	166.287591	166.287591	2.594775	163.692816	0.000000	50.211000	50.211000	2.594775	47.616225	0.000000	116.076591	116.076591	0.000000	116.076591	0.000000	
25 Difference 24-22	147.366771	147.366771	-6.865635	154.232406	0.000000	45.265148	45.265148	0.121849	45.143299	0.000000	102.101623	102.101623	-6.987484	109.089107	0.000000	
2012																
26 OP Forecast	23.349880	23.349880	3.729870	19.620010	0.000000	5.838312	5.838312	0.354870	5.483442	0.000000	17.511568	17.511568	3.375000	14.136568	0.000000	
27 Revised Forecast	29.841200	29.841200	14.920600	14.920600	0.000000	5.523818	5.523818	2.761909	2.761909	0.000000	24.317382	24.317382	12.158691	12.158691	0.000000	
28 Actual to end of year	181.312000	181.312000	15.500000	165.812000	0.000000	57.360000	57.360000	15.500000	41.860000	0.000000	123.952000	123.952000	0.000000	123.952000	0.000000	
29 Latest Forecast end of year	181.312000	181.312000	15.500000	165.812000	0.000000	57.360000	57.360000	15.500000	41.860000	0.000000	123.952000	123.952000	0.000000	123.952000	0.000000	
30 Difference 29-27	151.470800	151.470800	0.579400	150.891400	0.000000	51.836182	51.836182	12.738091	39.098091	0.000000	99.634618	99.634618	-12.158691	111.793309	0.000000	
2013																
31 OP Forecast	24.283876	24.283876	4.250000	20.033876	0.000000	6.071845	6.071845	0.625000	5.446845	0.000000	18.212031	18.212031	3.625000	14.587031	0.000000	
32 Revised Forecast	0.520618	0.520618	0.260309	0.260309	0.000000	0.520618	0.520618	0.260309	0.260309	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
33 Actual to end of year	173.751000	173.751000	11.500000	162.251000	0.000000	55.104000	55.104000	11.500000	43.604000	0.000000	118.647000	118.647000	0.000000	118.647000	0.000000	
34 Latest Forecast end of 2013	173.751000	173.751000	11.500000	162.251000	0.000000	55.104000	55.104000	11.500000	43.604000	0.000000	118.647000	118.647000	0.000000	118.647000	0.000000	
35 Difference 34-32	173.230382	173.230382	11.239691	161.990691	0.000000	54.583382	54.583382	11.239691	43.343691	0.000000	118.647000	118.647000	0.000000	118.647000	0.000000	
2007-2013																
36 OP Forecast	262.403662	262.403662	82.289168	180.114494	0.000000	163.690635	163.690635	65.489168	98.201467	0.000000	98.713027	98.713027	16.800000	81.913027	0.000000	
37 Revised Forecast *	308.576136	305.576136	154.288068	151.288068	3.000000	208.298512	206.798512	104.149256	102.649256	1.500000	100.277624	98.777624	50.138812	48.638812	1.500000	
38 Actual to end Dec 2013	1162.995198	1162.995198	113.783504	1049.211694	0.000000	323.014292	323.014292	43.280310	279.733982	0.000000	839.980906	839.980906	70.503194	769.477712	0.000000	
39 Latest Forecast	1162.995198	1162.995198	113.783504	1049.211694	0.000000	323.014292	323.014292	43.280310	279.733982	0.000000	839.980906	839.980906	70.503194	769.477712	0.000000	
40 Difference 39-37	854.419062	857.419062	-40.504564	897.923626	-3.000000	114.715780	116.215780	-60.868946	177.084726	-1.500000	739.703282	741.203282	20.364382	720.838900	-1.500000	
41 Latest Forecast to end of OP (2014/15)	347.502000	347.502000	30.000000	317.502000	0.000000	110.208000	110.208000	30.000000	80.208000	0.000000	237.294000	237.294000	0.000000	237.294000	0.000000	

\* Revised allocations (effective end 2011) Commission Decision March 2012.