

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013																
PRIORITY: Increasing Activation of the Labour force																
Activity Title: Back to Education Initiative ESF 1.3	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	11.600000	11.600000	5.000000	6.600000	0.000000	7.000000	7.000000	3.500000	3.500000	0.000000	4.600000	4.600000	1.500000	3.100000	0.000000	
2 Revised Forecast	10.000000	10.000000	5.000000	5.000000	0.000000	7.000000	7.000000	3.500000	3.500000	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	
3 Actual to end of year	14.039142	14.039142	7.019571	7.019571	0.000000	3.932453	3.932453	1.966227	1.966227	0.000000	10.106689	10.106689	5.053345	5.053345	0.000000	
4 Latest forecast	14.039142	14.039142	7.019571	7.019571	0.000000	3.932453	3.932453	1.966227	1.966227	0.000000	10.106689	10.106689	5.053345	5.053345	0.000000	
5 Difference 4-2	4.039142	4.039142	2.019571	2.019571	0.000000	-3.067547	-3.067547	-1.533774	-1.533774	0.000000	7.106689	7.106689	3.553345	3.553345	0.000000	
2008																
6 OP Forecast	7.600000	7.600000	2.983530	4.616470	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	4.600000	4.600000	1.483530	3.116470	0.000000	
7 Revised Forecast	5.967060	5.967060	2.983530	2.983530	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	2.967060	2.967060	1.483530	1.483530	0.000000	
8 Actual to end of year	13.849314	13.849314	6.924657	6.924657	0.000000	3.895142	3.895142	1.947571	1.947571	0.000000	9.954172	9.954172	4.977086	4.977086	0.000000	
9 Latest Forecast	13.849314	13.849314	6.924657	6.924657	0.000000	3.895142	3.895142	1.947571	1.947571	0.000000	9.954172	9.954172	4.977086	4.977086	0.000000	
10 Difference 9-7	7.882254	7.882254	3.941127	3.941127	0.000000	0.895142	0.895142	0.447571	0.447571	0.000000	6.987112	6.987112	3.493556	3.493556	0.000000	
2009																
11 OP Forecast	7.600000	7.600000	2.000000	5.600000	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	4.600000	4.600000	0.500000	4.100000	0.000000	
12 Revised Forecast	4.000000	4.000000	2.000000	2.000000	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	
13 Actual to end of year	13.617788	13.617788	6.808894	6.808894	0.000000	4.061958	4.061958	2.030979	2.030979	0.000000	9.555830	9.555830	4.777915	4.777915	0.000000	
14 Latest Forecast	13.617788	13.617788	6.808894	6.808894	0.000000	4.061958	4.061958	2.030979	2.030979	0.000000	9.555830	9.555830	4.777915	4.777915	0.000000	
15 Difference 14-12	9.617788	9.617788	4.808894	4.808894	0.000000	1.061958	1.061958	0.530979	0.530979	0.000000	8.555830	8.555830	4.277915	4.277915	0.000000	
2010																
16 OP Forecast	7.600000	7.600000	1.500000	6.100000	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	4.600000	4.600000	0.000000	4.600000	0.000000	
17 Revised Forecast	6.000000	6.000000	3.000000	3.000000	0.000000	6.000000	6.000000	3.000000	3.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
18 Actual to end of year	11.275830	11.275830	5.637915	5.637915	0.000000	3.237752	3.237752	1.618876	1.618876	0.000000	8.038078	8.038078	4.019039	4.019039	0.000000	
19 Latest Forecast	11.275830	11.275830	5.637915	5.637915	0.000000	3.237752	3.237752	1.618876	1.618876	0.000000	8.038078	8.038078	4.019039	4.019039	0.000000	
20 Difference 19-17	5.275830	5.275830	2.637915	2.637915	0.000000	-2.762248	-2.762248	-1.381124	-1.381124	0.000000	8.038078	8.038078	4.019039	4.019039	0.000000	
2011																
21 OP Forecast	5.600000	5.600000	0.983530	4.616470	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	4.600000	4.600000	0.483530	4.116470	0.000000	
22 Revised Forecast	2.967060	2.967060	1.483530	1.483530	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.967060	0.967060	0.483530	0.483530	0.000000	
23 Actual to end of year	6.198309	6.198309	3.099155	3.099155	0.000000	1.727670	1.727670	0.863835	0.863835	0.000000	4.470639	4.470639	2.235320	2.235320	0.000000	
24 Latest Forecast	6.198309	6.198309	3.099155	3.099155	0.000000	1.727670	1.727670	0.863835	0.863835	0.000000	4.470639	4.470639	2.235320	2.235320	0.000000	
25 Difference 24-22	3.231249	3.231249	1.615625	1.615625	0.000000	-0.272330	-0.272330	-0.136165	-0.136165	0.000000	3.503579	3.503579	1.751790	1.751790	0.000000	
2012																
26 OP Forecast	7.600000	7.600000	0.983530	6.616470	0.000000	3.000000	3.000000	0.500000	2.500000	0.000000	4.600000	4.600000	0.483530	4.116470	0.000000	
27 Revised Forecast	2.727376	2.727376	1.363688	1.363688	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.727376	0.727376	0.363688	0.363688	0.000000	
28 Actual to end of year	16.526570	16.526570	8.263285	8.263285	0.000000	4.780000	4.780000	2.390000	2.390000	0.000000	11.746570	11.746570	5.873285	5.873285	0.000000	
29 Latest Forecast end of year	16.526570	16.526570	8.263285	8.263285	0.000000	4.780000	4.780000	2.390000	2.390000	0.000000	11.746570	11.746570	5.873285	5.873285	0.000000	
30 Difference 29-27	13.799194	13.799194	6.899597	6.899597	0.000000	2.780000	2.780000	1.390000	1.390000	0.000000	11.019194	11.019194	5.509597	5.509597	0.000000	
2013																
31 OP Forecast	5.600000	5.600000	1.000000	4.600000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	4.600000	4.600000	0.500000	4.100000	0.000000	
32 Revised Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
33 Actual to end of year	14.080052	14.080052	7.040026	7.040026	0.000000	4.758612	4.758612	2.379306	2.379306	0.000000	9.321440	9.321440	4.660720	4.660720	0.000000	
34 Latest Forecast	14.080052	14.080052	7.040026	7.040026	0.000000	4.758612	4.758612	2.379306	2.379306	0.000000	9.321440	9.321440	4.660720	4.660720	0.000000	
35 Difference 34-32	12.080052	12.080052	6.040026	6.040026	0.000000	2.758612	2.758612	1.379306	1.379306	0.000000	9.321440	9.321440	4.660720	4.660720	0.000000	
2007-2015																
36 OP Forecast	53.200000	53.200000	14.450590	38.749410	0.000000	21.000000	21.000000	9.500000	11.500000	0.000000	32.200000	32.200000	4.950590	27.249410	0.000000	
37 Revised Forecast	33.661496	33.661496	16.830748	16.830748	0.000000	25.000000	25.000000	12.500000	12.500000	0.000000	8.661496	8.661496	4.330748	4.330748	0.000000	
38 Actual to end June 2014	101.797303	101.797303	50.898651	50.898651	0.000000	30.236653	30.236653	15.118326	15.118326	0.000000	71.560650	71.560650	35.780325	35.780325	0.000000	
39 Latest Forecast to end	89.587005	89.587005	44.793502	44.793502	0.000000	26.393587	26.393587	13.196793	13.196793	0.000000	63.193418	63.193418	31.596709	31.596709	0.000000	
40 Difference 39-37	55.925509	55.925509	27.962754	27.962754	0.000000	1.393587	1.393587	0.696793	0.696793	0.000000	54.531922	54.531922	27.265961	27.265961	0.000000	
2014																
41 Actual Jan to end June 2014	12.210298	12.210298	6.105149	6.105149	0.000000	3.843066	3.843066	1.921533	1.921533	0.000000	8.367232	8.367232	4.183616	4.183616	0.000000	
42 Latest Forecast to end of OP (2015)	117.747112	117.747112	58.873556	58.873556	0.000000	35.910814	35.910814	17.955407	17.955407	0.000000	81.836298	81.836298	40.918149	40.918149	0.000000	