

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	1.962227	1.962227	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	1.962227	1.962227	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	14.080053	14.080053	7.040027	7.040027	0.000000	4.758613	4.758613	2.379307	2.379307	0.000000	9.321440	9.321440	4.660720	4.660720	0.000000
34	Latest Forecast end of 2013	14.080053	14.080053	7.040027	7.040027	0.000000	4.758613	4.758613	2.379307	2.379307	0.000000	9.321440	9.321440	4.660720	4.660720	0.000000
35	Difference 34-32	12.080053	12.080053	6.040027	6.040027	0.000000	2.758613	2.758613	1.379307	1.379307	0.000000	9.321440	9.321440	4.660720	4.660720	0.000000
2007-2013																
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 2013	89.587006	89.587006	44.793503	44.793503	0.000000	26.393588	26.393588	13.196794	13.196794	0.000000	63.193418	63.193418	31.596709	31.596709	0.000000
39	Latest Forecast	89.587006	89.587006	44.793503	44.793503	0.000000	26.393588	26.393588	13.196794	13.196794	0.000000	63.193418	63.193418	31.596709	31.596709	0.000000
40	Difference 39-37	55.925510	55.925510	27.962755	27.962755	0.000000	1.393588	1.393588	0.696794	0.696794	0.000000	54.531922	54.531922	27.265961	27.265961	0.000000
41	Latest Forecast to end of OP (2014/15):	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