

## HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Activation of the Labour force																
Activity Title: Undergraduate Skills ESF 1.4		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	29.000000	29.000000	6.500000	22.500000	0.000000	9.000000	9.000000	4.500000	4.500000	0.000000	20.000000	20.000000	2.000000	18.000000	0.000000	
2 Revised Forecast	13.000000	13.000000	6.500000	6.500000	0.000000	9.000000	9.000000	4.500000	4.500000	0.000000	4.000000	4.000000	2.000000	2.000000	0.000000	
3 Actual to end of year	15.198983	15.198983	7.599492	7.599492	0.000000	3.498754	3.498754	1.749377	1.749377	0.000000	11.700229	11.700229	5.850115	5.850115	0.000000	
4 Latest Forecast	15.198983	15.198983	7.599492	7.599492	0.000000	3.498754	3.498754	1.749377	1.749377	0.000000	11.700229	11.700229	5.850115	5.850115	0.000000	
5 Difference 4-2	2.198983	2.198983	1.099492	1.099492	0.000000	-5.501246	-5.501246	-2.750623	-2.750623	0.000000	7.700229	7.700229	3.850115	3.850115	0.000000	
2008																
6 OP Forecast	25.000000	25.000000	5.000000	20.000000	0.000000	5.000000	5.000000	2.500000	2.500000	0.000000	20.000000	20.000000	2.500000	17.500000	0.000000	
7 Revised Forecast	10.000000	10.000000	5.000000	5.000000	0.000000	5.000000	5.000000	2.500000	2.500000	0.000000	5.000000	5.000000	2.500000	2.500000	0.000000	
8 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	0.000000	
9 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	0.000000	
10 Difference 9-7	-10.000000	-10.000000	-5.000000	-5.000000	0.000000	-5.000000	-5.000000	-2.500000	-2.500000	0.000000	-5.000000	-5.000000	-2.500000	-2.500000	0.000000	
2009																
11 OP Forecast	25.000000	25.000000	3.983530	21.016470	0.000000	5.000000	5.000000	2.500000	2.500000	0.000000	20.000000	20.000000	1.483530	18.516470	0.000000	
12 Revised Forecast	7.967060	7.967060	3.983530	3.983530	0.000000	5.000000	5.000000	2.500000	2.500000	0.000000	2.967060	2.967060	1.483530	1.483530	0.000000	
13 Actual to end of year	27.806153	27.806153	13.903077	13.903077	0.000000	6.009273	6.009273	3.004637	3.004637	0.000000	21.796880	21.796880	10.898440	10.898440	0.000000	
14 Latest Forecast	27.806153	27.806153	13.903077	13.903077	0.000000	6.009273	6.009273	3.004637	3.004637	0.000000	21.796880	21.796880	10.898440	10.898440	0.000000	
15 Difference 14-12	19.839093	19.839093	9.919547	9.919547	0.000000	1.009273	1.009273	0.504637	0.504637	0.000000	18.829820	18.829820	9.414910	9.414910	0.000000	
2010																
16 OP Forecast	25.000000	25.000000	2.983530	22.016470	0.000000	5.000000	5.000000	1.500000	3.500000	0.000000	20.000000	20.000000	1.483530	18.516470	0.000000	
17 Revised Forecast	2.967060	2.967060	1.483530	1.483530	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	2.967060	2.967060	1.483530	1.483530	0.000000	
18 Actual to end of year	4.889989	4.889989	2.444994	2.444994	0.000000	1.323586	1.323586	0.661793	0.661793	0.000000	3.566403	3.566403	1.783201	1.783201	0.000000	
19 Latest Forecast	4.889989	4.889989	2.444994	2.444994	0.000000	1.323586	1.323586	0.661793	0.661793	0.000000	3.566403	3.566403	1.783201	1.783201	0.000000	
20 Difference 19-17	1.922929	1.922929	0.961464	0.961464	0.000000	1.323586	1.323586	0.661793	0.661793	0.000000	0.599343	0.599343	0.299671	0.299671	0.000000	
2011																
21 OP Forecast	5.000000	5.000000	0.500000	4.500000	0.000000	5.000000	5.000000	0.500000	4.500000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
22 Revised 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	0.000000	
23 Actual to end of year	4.058000	4.058000	2.029000	2.029000	0.000000	4.058000	4.058000	2.029000	2.029000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
24 Latest Forecast	4.058000	4.058000	2.029000	2.029000	0.000000	4.058000	4.058000	2.029000	2.029000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
25 Difference 24-22	4.058000	4.058000	2.029000	2.029000	0.000000	4.058000	4.058000	2.029000	2.029000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
2012																
26 OP Forecast	6.000000	6.000000	1.000000	5.000000	0.000000	5.000000	5.000000	0.500000	4.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	
27 Revised Forecast	1.239684	1.239684	0.619842	0.619842	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	1.239684	1.239684	0.619842	0.619842	0.000000	
28 Actual to end of year	3.484826	3.484826	1.742413	1.742413	0.000000	3.484826	3.484826	1.742413	1.742413	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
29 Latest Forecast end of year	3.484826	3.484826	1.742413	1.742413	0.000000	3.484826	3.484826	1.742413	1.742413	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
30 Difference 29-27	2.245142	2.245142	1.122571	1.122571	0.000000	3.484826	3.484826	1.742413	1.742413	0.000000	-1.239684	-1.239684	-0.619842	-0.619842	0.000000	
2013																
31 OP Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	
32 Revised Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	
33 Actual to end of year	1.277394	1.277394	0.638697	0.638697	0.000000	1.277394	1.277394	0.638697	0.638697	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
34 Latest Forecast end of 2013	1.277394	1.277394	0.638697	0.638697	0.000000	1.277394	1.277394	0.638697	0.638697	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
35 Difference 34-32	-0.722606	-0.722606	-0.361303	-0.361303	0.000000	1.277394	1.277394	0.638697	0.638697	0.000000	-2.000000	-2.000000	-1.000000	-1.000000	0.000000	
2007-2013																
36 OP Forecast	117.000000	117.000000	20.967060	96.032940	0.000000	35.000000	35.000000	12.500000	22.500000	0.000000	82.000000	82.000000	8.467060	73.532940	0.000000	
37 Revised Forecast	37.173804	37.173804	18.586902	18.586902	0.000000	19.000000	19.000000	9.500000	9.500000	0.000000	18.173804	18.173804	9.086902	9.086902	0.000000	
38 Actual to end 2013	56.715345	56.715345	28.357672	28.357672	0.000000	19.651833	19.651833	9.825916	9.825916	0.000000	37.063512	37.063512	18.531756	18.531756	0.000000	
39 Latest Forecast	56.715345	56.715345	28.357672	28.357672	0.000000	19.651833	19.651833	9.825916	9.825916	0.000000	37.063512	37.063512	18.531756	18.531756	0.000000	
40 Difference 39-37	19.541541	19.541541	9.770770	9.770770	0.000000	0.651833	0.651833	0.325916	0.325916	0.000000	18.889708	18.889708	9.444854	9.444854	0.000000	
41 Latest Forecast to end of OP (2014/15):	59.270133	59.270133	29.635067	29.635067	0.000000	22.206621	22.206621	11.103311	11.103311	0.000000	37.063512	37.063512	18.531756	18.531756	0.000000	