

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Participation and reducing inequality in the Labour force																
Activity Title: ADULT LITERACY ESF 2.3		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	20.200000	20.200000	10.100000	10.100000	0.000000	10.400000	10.400000	5.200000	5.200000	0.000000	9.800000	9.800000	4.900000	4.900000	0.000000	
2 Revised Forecast	20.200000	20.200000	10.100000	10.100000	0.000000	10.400000	10.400000	5.200000	5.200000	0.000000	9.800000	9.800000	4.900000	4.900000	0.000000	
3 Actual to end of year	18.508852	18.508852	9.254426	9.254426	0.000000	5.019280	5.019280	2.509640	2.509640	0.000000	13.489572	13.489572	6.744786	6.744786	0.000000	
4 Latest forecast	18.508852	18.508852	9.254426	9.254426	0.000000	5.019280	5.019280	2.509640	2.509640	0.000000	13.489572	13.489572	6.744786	6.744786	0.000000	
5 Difference 4-2	-1.691148	-1.691148	-0.845574	-0.845574	0.000000	-5.380720	-5.380720	-2.690360	-2.690360	0.000000	3.689572	3.689572	1.844786	1.844786	0.000000	
2008																
6 OP Forecast	13.567796	13.567796	6.783898	6.783898	0.000000	6.367796	6.367796	3.183898	3.183898	0.000000	7.200000	7.200000	3.600000	3.600000	0.000000	
7 Revised Forecast	13.567796	13.567796	6.783898	6.783898	0.000000	6.367796	6.367796	3.183898	3.183898	0.000000	7.200000	7.200000	3.600000	3.600000	0.000000	
8 Actual to end of year	21.593894	21.593894	10.796947	10.796947	0.000000	6.642938	6.642938	3.321469	3.321469	0.000000	14.950956	14.950956	7.475478	7.475478	0.000000	
9 Latest Forecast	21.593894	21.593894	10.796947	10.796947	0.000000	6.642938	6.642938	3.321469	3.321469	0.000000	14.950956	14.950956	7.475478	7.475478	0.000000	
10 Difference 9-7	8.026098	8.026098	4.013049	4.013049	0.000000	0.275142	0.275142	0.137571	0.137571	0.000000	7.750956	7.750956	3.875478	3.875478	0.000000	
2009																
11 OP Forecast	15.573650	15.573650	7.786825	7.786825	0.000000	6.400000	6.400000	3.200000	3.200000	0.000000	9.173650	9.173650	4.586825	4.586825	0.000000	
12 Revised Forecast	15.573650	15.573650	7.786825	7.786825	0.000000	6.400000	6.400000	3.200000	3.200000	0.000000	9.173650	9.173650	4.586825	4.586825	0.000000	
13 Actual to end of year	20.861790	20.861790	10.430895	10.430895	0.000000	6.096429	6.096429	3.048215	3.048215	0.000000	14.765361	14.765361	7.382680	7.382680	0.000000	
14 Latest Forecast	20.861790	20.861790	10.430895	10.430895	0.000000	6.096429	6.096429	3.048215	3.048215	0.000000	14.765361	14.765361	7.382680	7.382680	0.000000	
15 Difference 14-12	5.288140	5.288140	2.644070	2.644070	0.000000	-0.303571	-0.303571	-0.151785	-0.151785	0.000000	5.591711	5.591711	2.795855	2.795855	0.000000	
2010																
16 OP Forecast	13.973650	13.973650	6.986825	6.986825	0.000000	5.800000	5.800000	2.900000	2.900000	0.000000	8.173650	8.173650	4.086825	4.086825	0.000000	
17 Revised Forecast	14.028986	14.028986	7.014493	7.014493	0.000000	5.800000	5.800000	2.900000	2.900000	0.000000	8.228986	8.228986	4.114493	4.114493	0.000000	
18 Actual to end of year	17.032079	17.032079	8.516039	8.516039	0.000000	5.117923	5.117923	2.558961	2.558961	0.000000	11.914156	11.914156	5.957078	5.957078	0.000000	
19 Latest Forecast	17.032079	17.032079	8.516039	8.516039	0.000000	5.117923	5.117923	2.558961	2.558961	0.000000	11.914156	11.914156	5.957078	5.957078	0.000000	
20 Difference 19-17	3.003093	3.003093	1.501546	1.501546	0.000000	-0.682077	-0.682077	-0.341039	-0.341039	0.000000	3.685170	3.685170	1.842585	1.842585	0.000000	
2011																
21 OP Forecast	10.973650	10.973650	5.486825	5.486825	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	8.973650	8.973650	4.486825	4.486825	0.000000	
22 Revised Forecast	11.523650	11.523650	5.761825	5.761825	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	9.523650	9.523650	4.761825	4.761825	0.000000	
23 Actual to end of year	6.944721	6.944721	3.472361	3.472361	0.000000	1.996495	1.996495	0.982428	0.982428	0.000000	4.948226	4.948226	2.474113	2.474113	0.000000	
24 Latest Forecast	6.944721	6.944721	3.472361	3.472361	0.000000	1.996495	1.996495	0.982428	0.982428	0.000000	4.948226	4.948226	2.474113	2.474113	0.000000	
25 Difference 24-22	-4.578929	-4.578929	-2.289465	-2.289465	0.000000	-0.003505	-0.003505	-0.001753	-0.001753	0.000000	-4.575424	-4.575424	-2.287712	-2.287712	0.000000	
2012																
26 OP Forecast	11.173650	11.173650	5.586825	5.586825	0.000000	4.000000	4.000000	2.000000	2.000000	0.000000	7.173650	7.173650	3.586825	3.586825	0.000000	
27 Revised Forecast	12.073650	12.073650	6.036825	6.036825	0.000000	4.000000	4.000000	2.000000	2.000000	0.000000	8.073650	8.073650	4.036825	4.036825	0.000000	
28 Actual to end of year	17.035349	17.035349	8.517675	8.517675	0.000000	4.862389	4.862389	2.431195	2.431195	0.000000	12.172960	12.172960	6.086480	6.086480	0.000000	
29 Latest Forecast end of year	17.035349	17.035349	8.517675	8.517675	0.000000	4.862389	4.862389	2.431195	2.431195	0.000000	12.172960	12.172960	6.086480	6.086480	0.000000	
30 Difference 29-27	4.961699	4.961699	2.480850	2.480850	0.000000	0.862389	0.862389	0.431195	0.431195	0.000000	4.099310	4.099310	2.049655	2.049655	0.000000	
2013																
31 OP Forecast	11.200000	11.200000	5.600000	5.600000	0.000000	4.000000	4.000000	2.000000	2.000000	0.000000	7.200000	7.200000	3.600000	3.600000	0.000000	
32 Revised Forecast	10.792352	10.792352	5.396176	5.396176	0.000000	2.692352	2.692352	1.346176	1.346176	0.000000	8.100000	8.100000	4.050000	4.050000	0.000000	
33 Actual to end of year	18.383832	18.383832	9.191916	9.191916	0.000000	5.421140	5.421140	2.710570	2.710570	0.000000	12.962692	12.962692	6.481346	6.481346	0.000000	
34 Latest Forecast end of 2013	18.383832	18.383832	9.191916	9.191916	0.000000	5.421140	5.421140	2.710570	2.710570	0.000000	12.962692	12.962692	6.481346	6.481346	0.000000	
35 Difference 34-32	7.591480	7.591480	3.795740	3.795740	0.000000	2.728788	2.728788	1.364394	1.364394	0.000000	4.862692	4.862692	2.431346	2.431346	0.000000	
2007-2013																
36 OP Forecast	96.662396	96.662396	48.331198	48.331198	0.000000	38.967796	38.967796	19.483898	19.483898	0.000000	57.694600	57.694600	28.847300	28.847300	0.000000	
37 Revised Forecast	97.760084	97.760084	48.880042	48.880042	0.000000	37.660148	37.660148	18.830074	18.830074	0.000000	60.099936	60.099936	30.049968	30.049968	0.000000	
38 Actual to end of 2013	120.360517	120.360517	60.180258	60.180258	0.000000	35.156594	35.156594	17.578297	17.578297	0.000000	85.203923	85.203923	42.601961	42.601961	0.000000	
39 Latest Forecast	120.360517	120.360517	60.180258	60.180258	0.000000	35.156594	35.156594	17.578297	17.578297	0.000000	85.203923	85.203923	42.601961	42.601961	0.000000	
40 Difference 39-37	22.604033	22.604033	11.300216	11.300216	0.000000	-2.503554	-2.503554	-1.251777	-1.251777	0.000000	25.103987	25.103987	12.551993	12.551993	0.000000	
41 Latest Forecast to end of OP (2014/15):	157.128181	157.128181	78.564091	78.564091	0.000000	45.998874	45.998874	22.999437	22.999437	0.000000	111.129307	111.129307	55.564654	55.564654	0.000000	