

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Participation and reducing inequality in the Labour force

Activity Title: THIRD LEVEL ACCESS ESF 2.4		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		11.400000	11.400000	3.000000	8.400000	0.000000	2.400000	2.400000	1.200000	1.200000	0.000000	9.000000	9.000000	1.800000	7.200000	0.000000
2 Revised Forecast		6.417516	6.417516	3.208758	3.208758	0.000000	2.400000	2.400000	1.200000	1.200000	0.000000	4.017516	4.017516	2.008758	2.008758	0.000000
3 Actual to end of year		13.944148	13.944148	6.972074	6.972074	0.000000	2.868284	2.868284	1.434142	1.434142	0.000000	11.075864	11.075864	5.537932	5.537932	0.000000
4 Latest forecast		13.944148	13.944148	6.972074	6.972074	0.000000	2.868284	2.868284	1.434142	1.434142	0.000000	11.075864	11.075864	5.537932	5.537932	0.000000
5 Difference 4-2		7.526632	7.526632	3.763316	3.763316	0.000000	0.468284	0.468284	0.234142	0.234142	0.000000	7.058348	7.058348	3.529174	3.529174	0.000000
2008																
6 OP Forecast		11.400000	11.400000	3.000000	8.400000	0.000000	2.400000	2.400000	1.200000	1.200000	0.000000	9.000000	9.000000	1.800000	7.200000	0.000000
7 Revised Forecast		6.413062	6.413062	3.206531	3.206531	0.000000	2.400000	2.400000	1.200000	1.200000	0.000000	4.013062	4.013062	2.006531	2.006531	0.000000
8 Actual to end of year		14.817864	14.817864	7.408932	7.408932	0.000000	2.664504	2.664504	1.332252	1.332252	0.000000	12.153360	12.153360	6.076680	6.076680	0.000000
9 Latest forecast		14.817864	14.817864	7.408932	7.408932	0.000000	2.664504	2.664504	1.332252	1.332252	0.000000	12.153360	12.153360	6.076680	6.076680	0.000000
10 Difference 9-7		8.404802	8.404802	4.202401	4.202401	0.000000	0.264504	0.264504	0.132252	0.132252	0.000000	8.140298	8.140298	4.070149	4.070149	0.000000
2009																
11 OP Forecast		2.400000	2.400000	1.000000	1.400000	0.000000	2.400000	2.400000	1.000000	1.400000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
12 Revised Forecast		2.231870	2.231870	1.115935	1.115935	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.231870	0.231870	0.115935	0.115935	0.000000
13 Actual to end of year		12.507565	12.507565	6.253782	6.253782	0.000000	2.418476	2.418476	1.209238	1.209238	0.000000	10.089089	10.089089	5.044544	5.044544	0.000000
14 Latest forecast		12.507565	12.507565	6.253782	6.253782	0.000000	2.418476	2.418476	1.209238	1.209238	0.000000	10.089089	10.089089	5.044544	5.044544	0.000000
15 Difference 14-12		10.275695	10.275695	5.137847	5.137847	0.000000	0.418476	0.418476	0.209238	0.209238	0.000000	9.857219	9.857219	4.928609	4.928609	0.000000
2010																
16 OP Forecast		2.400000	2.400000	1.000000	1.400000	0.000000	2.400000	2.400000	1.000000	1.400000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
17 Revised Forecast		2.308530	2.308530	1.154265	1.154265	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.308530	0.308530	0.154265	0.154265	0.000000
18 Actual to end of year		5.664739	5.664739	2.832369	2.832369	0.000000	0.754645	0.754645	0.377322	0.377322	0.000000	4.910094	4.910094	2.455047	2.455047	0.000000
19 Latest forecast		5.664739	5.664739	2.832369	2.832369	0.000000	0.754645	0.754645	0.377322	0.377322	0.000000	4.910094	4.910094	2.455047	2.455047	0.000000
20 Difference 19-17		3.356209	3.356209	1.678104	1.678104	0.000000	-1.245355	-1.245355	-0.622678	-0.622678	0.000000	4.601564	4.601564	2.300782	2.300782	0.000000
2011																
21 OP Forecast		2.400000	2.400000	0.500000	1.900000	0.000000	2.400000	2.400000	0.500000	1.900000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
22 Revised Forecast		1.000000	1.000000	0.500000	0.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
23 Actual to end of year		7.720910	7.720910	3.860455	3.860455	0.000000	1.308269	1.308269	0.654135	0.654135	0.000000	6.412641	6.412641	3.206320	3.206320	0.000000
24 Latest forecast		7.720910	7.720910	3.860455	3.860455	0.000000	1.308269	1.308269	0.654135	0.654135	0.000000	6.412641	6.412641	3.206320	3.206320	0.000000
25 Difference 24-22		6.720910	6.720910	3.360455	3.360455	0.000000	0.308269	0.308269	0.154135	0.154135	0.000000	6.412641	6.412641	3.206320	3.206320	0.000000
2012																
26 OP Forecast		2.400000	2.400000	0.500000	1.900000	0.000000	2.400000	2.400000	0.500000	1.900000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
27 Revised Forecast		1.000000	1.000000	0.500000	0.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
28 Actual to end of year		3.764736	3.764736	1.882368	1.882368	0.000000	3.764736	3.764736	1.882368	1.882368	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
29 Latest forecast end of year		3.764736	3.764736	1.882368	1.882368	0.000000	3.764736	3.764736	1.882368	1.882368	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
30 Difference 29-27		2.764736	2.764736	1.382368	1.382368	0.000000	2.764736	2.764736	1.382368	1.382368	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2013																
31 OP Forecast		2.400000	2.400000	0.500000	1.900000	0.000000	2.400000	2.400000	0.500000	1.900000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
32 Revised Forecast		1.000000	1.000000	0.500000	0.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
33 Actual to end of year		2.054571	2.054571	1.027286	1.027286	0.000000	2.054571	2.054571	1.027286	1.027286	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
34 Latest forecast end of 2013		2.054571	2.054571	1.027286	1.027286	0.000000	2.054571	2.054571	1.027286	1.027286	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
35 Difference 34-32		1.054571	1.054571	0.527286	0.527286	0.000000	1.054571	1.054571	0.527286	0.527286	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2007-2013																
36 OP Forecast		34.800000	34.800000	9.500000	25.300000	0.000000	16.800000	16.800000	5.900000	10.900000	0.000000	18.000000	18.000000	3.600000	14.400000	0.000000
37 Revised Forecast		20.370978	20.370978	10.185489	10.185489	0.000000	11.800000	11.800000	5.900000	5.900000	0.000000	8.570978	8.570978	4.285489	4.285489	0.000000
38 Actual to end of 2013		60.474533	60.474533	30.237266	30.237266	0.000000	15.833486	15.833486	7.916743	7.916743	0.000000	44.641047	44.641047	22.320523	22.320523	0.000000
39 Latest forecast		60.474533	60.474533	30.237266	30.237266	0.000000	15.833486	15.833486	7.916743	7.916743	0.000000	44.641047	44.641047	22.320523	22.320523	0.000000
40 Difference 39-37		40.103555	40.103555	20.051777	20.051777	0.000000	4.033486	4.033486	2.016743	2.016743	0.000000	36.070069	36.070069	18.035034	18.035034	0.000000
41 Latest Forecast to end of OP (2014/15):		64.583675	64.583675	32.291837	32.291837	0.000000	19.942628	19.942628	9.971314	9.971314	0.000000	44.641047	44.641047	22.320523	22.320523	0.000000