

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY:																
Activity Title: Technical Assistance ESF 3.0		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	1.680000	1.680000	0.840000	0.840000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	1.680000	1.680000	0.840000	0.840000	0.000000	
2 Revised Forecast	1.680000	1.680000	0.840000	0.840000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	1.680000	1.680000	0.840000	0.840000	0.000000	
3 Actual to end	0.023978	0.023978	0.011989	0.011989	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.023978	0.023978	0.011989	0.011989	0.000000	
4 Latest Forecast	0.023978	0.023978	0.011989	0.011989	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.023978	0.023978	0.011989	0.011989	0.000000	
5 Difference 4-2	-1.656022	-1.656022	-0.828011	-0.828011	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	-1.656022	-1.656022	-0.828011	-0.828011	0.000000	
2008																
6 OP Forecast	1.320000	1.320000	0.660000	0.660000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	1.320000	1.320000	0.660000	0.660000	0.000000	
7 Revised Forecast	1.320000	1.320000	0.660000	0.660000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	1.320000	1.320000	0.660000	0.660000	0.000000	
8 Actual to end June	0.123198	0.123198	0.061599	0.061599	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.123198	0.123198	0.061599	0.061599	0.000000	
9 Latest Forecast	0.123198	0.123198	0.061599	0.061599	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.123198	0.123198	0.061599	0.061599	0.000000	
10 Difference 9-7	-1.196802	-1.196802	-0.598401	-0.598401	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	-1.196802	-1.196802	-0.598401	-0.598401	0.000000	
2009																
11 OP Forecast	1.020000	1.020000	0.510000	0.510000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	1.020000	1.020000	0.510000	0.510000	0.000000	
12 Revised Forecast	1.020000	1.020000	0.510000	0.510000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	1.020000	1.020000	0.510000	0.510000	0.000000	
13 Actual to end	0.850242	0.850242	0.425121	0.425121	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.850242	0.850242	0.425121	0.425121	0.000000	
14 Latest Forecast	0.850242	0.850242	0.425121	0.425121	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.850242	0.850242	0.425121	0.425121	0.000000	
15 Difference 14-12	-0.169758	-0.169758	-0.084879	-0.084879	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	-0.169758	-0.169758	-0.084879	-0.084879	0.000000	
2010																
16 OP Forecast	0.720000	0.720000	0.360000	0.360000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.720000	0.720000	0.360000	0.360000	0.000000	
17 Revised Forecast	0.720000	0.720000	0.360000	0.360000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.720000	0.720000	0.360000	0.360000	0.000000	
18 Actual to end of year	0.665334	0.665334	0.332667	0.332667	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.665334	0.665334	0.332667	0.332667	0.000000	
19 Latest Forecast	0.665334	0.665334	0.332667	0.332667	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.665334	0.665334	0.332667	0.332667	0.000000	
20 Difference 19-17	-0.054666	-0.054666	-0.027333	-0.027333	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	-0.054666	-0.054666	-0.027333	-0.027333	0.000000	
2011																
21 OP Forecast	0.420000	0.420000	0.210000	0.210000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.420000	0.420000	0.210000	0.210000	0.000000	
22 Revised Forecast	0.420000	0.420000	0.210000	0.210000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.420000	0.420000	0.210000	0.210000	0.000000	
23 Actual to end of year	0.577604	0.577604	0.288802	0.288802	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.577604	0.577604	0.288802	0.288802	0.000000	
24 Latest Forecast	0.577604	0.577604	0.288802	0.288802	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.577604	0.577604	0.288802	0.288802	0.000000	
25 Difference 24-22	0.157604	0.157604	0.078802	0.078802	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.157604	0.157604	0.078802	0.078802	0.000000	
2012																
26 OP Forecast	0.420000	0.420000	0.210000	0.210000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.420000	0.420000	0.210000	0.210000	0.000000	
27 Revised Forecast	0.420000	0.420000	0.210000	0.210000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.420000	0.420000	0.210000	0.210000	0.000000	
28 Actual to end of year	0.371290	0.371290	0.185645	0.185645	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.371290	0.371290	0.185645	0.185645	0.000000	
29 Latest Forecast	0.371290	0.371290	0.185645	0.185645	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.371290	0.371290	0.185645	0.185645	0.000000	
30 Difference 29-27	-0.048710	-0.048710	-0.024355	-0.024355	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	-0.048710	-0.048710	-0.024355	-0.024355	0.000000	
2013																
31 OP Forecast	0.420000	0.420000	0.210000	0.210000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.420000	0.420000	0.210000	0.210000	0.000000	
32 Revised Forecast	0.420000	0.420000	0.210000	0.210000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.420000	0.420000	0.210000	0.210000	0.000000	
33 Actual to June	0.156878	0.156878	0.078439	0.078439	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.156878	0.156878	0.078439	0.078439	0.000000	
34 Latest Forecast	0.700000	0.700000	0.350000	0.350000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.700000	0.700000	0.350000	0.350000	0.000000	
35 Difference 34-32	0.280000	0.280000	0.140000	0.140000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.280000	0.280000	0.140000	0.140000	0.000000	
2007-2013																
36 OP Forecast	6.000000	6.000000	3.000000	3.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	6.000000	6.000000	3.000000	3.000000	0.000000	
37 Revised Forecast	6.000000	6.000000	3.000000	3.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	6.000000	6.000000	3.000000	3.000000	0.000000	
38 Actual to end	2.768524	2.768524	1.384262	1.384262	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	2.768524	2.768524	1.384262	1.384262	0.000000	
39 Latest Forecast	3.311646	3.311646	1.655823	1.655823	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	3.311646	3.311646	1.655823	1.655823	0.000000	
40 Difference 39-37	-2.688354	-2.688354	-1.344177	-1.344177	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	-2.688354	-2.688354	-1.344177	-1.344177	0.000000	
Expenditure declared:	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	