

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Activation of the Labour force																
Activity Title: Skills Training ESF 1.1		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	79.272864	79.272864	35.389816	43.883048	0.000000	64.879632	64.879632	32.439816	32.439816	0.000000	14.393232	14.393232	2.950000	11.443232	0.000000	
2 Revised Forecast	139.515116	139.515116	53.015744	86.499372	0.000000	118.678463	118.678463	45.097816	73.580647	0.000000	20.836653	20.836653	7.917928	12.918725	0.000000	
3 Actual to end of year	131.557868	131.557868	2.958070	128.599798	0.000000	19.600622	19.600622	0.000000	11.957246	0.000000	111.957246	111.957246	2.958070	108.999176	0.000000	
4 Latest forecast	131.557868	131.557868	2.958070	128.599798	0.000000	19.600622	19.600622	0.000000	11.957246	0.000000	111.957246	111.957246	2.958070	108.999176	0.000000	
5 Difference 4-2	-7.957248	-7.957248	-50.057674	42.100426	0.000000	-99.077841	-99.077841	-45.097816	-53.980025	0.000000	91.120593	91.120593	-4.959858	96.080451	0.000000	
2008																
6 OP Forecast	46.898905	46.898905	19.979870	26.919035	0.000000	46.898905	46.898905	19.979870	26.919035	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
7 Revised Forecast	99.391400	99.391400	37.768732	61.622668	0.000000	97.451529	97.451529	37.031581	60.419948	0.000000	1.939871	1.939871	0.737151	1.202720	0.000000	
8 Actual to end of year	167.432341	167.432341	31.751928	135.680413	0.000000	23.363125	23.363125	0.000000	23.363125	0.000000	144.069216	144.069216	31.751928	112.317288	0.000000	
9 Latest Forecast	167.432341	167.432341	31.751928	135.680413	0.000000	23.363125	23.363125	0.000000	23.363125	0.000000	144.069216	144.069216	31.751928	112.317288	0.000000	
10 Difference 9-7	68.040941	68.040941	-6.016804	74.057745	0.000000	-74.088404	-74.088404	-37.031581	-37.056823	0.000000	142.129345	142.129345	31.014777	111.114568	0.000000	
2009																
11 OP Forecast	44.558048	44.558048	9.979870	34.578178	0.000000	28.990328	28.990328	7.979870	21.010458	0.000000	15.567720	15.567720	2.000000	13.567720	0.000000	
12 Revised Forecast	96.623773	96.623773	36.717034	59.906739	0.000000	66.537950	66.537950	25.284421	41.253529	0.000000	30.085823	30.085823	11.432613	18.653210	0.000000	
13 Actual to end of year	178.564690	178.564690	41.312258	137.252432	0.000000	56.616680	56.616680	10.301245	46.315435	0.000000	121.948010	121.948010	31.011013	90.936997	0.000000	
14 Latest Forecast	178.564690	178.564690	41.312258	137.252432	0.000000	56.616680	56.616680	10.301245	46.315435	0.000000	121.948010	121.948010	31.011013	90.936997	0.000000	
15 Difference 14-12	81.940917	81.940917	4.595224	77.345693	0.000000	-9.921271	-9.921271	-14.983176	5.061905	0.000000	91.862187	91.862187	19.578400	72.283787	0.000000	
2010																
16 OP Forecast	22.150171	22.150171	4.979871	17.170300	0.000000	5.959742	5.959742	2.979871	2.979871	0.000000	16.190429	16.190429	2.000000	14.190429	0.000000	
17 Revised Forecast	61.418063	61.418063	23.38864	38.079199	0.000000	32.347155	32.347155	12.291919	20.055236	0.000000	29.070908	29.070908	11.046945	18.023963	0.000000	
18 Actual to end of year	164.090052	164.090052	16.387015	147.703037	0.000000	60.758865	60.758865	10.017670	50.741195	0.000000	103.331187	103.331187	6.369345	96.961842	0.000000	
19 Latest Forecast	164.090052	164.090052	16.387015	147.703037	0.000000	60.758865	60.758865	10.017670	50.741195	0.000000	103.331187	103.331187	6.369345	96.961842	0.000000	
20 Difference 19-17	102.671989	102.671989	-6.951849	109.623838	0.000000	28.411710	28.411710	-2.274249	30.685959	0.000000	74.260279	74.260279	-4.677600	78.937879	0.000000	
2011																
21 OP Forecast	21.889918	21.889918	3.979871	17.910047	0.000000	5.051871	5.051871	1.129871	3.922000	0.000000	16.838047	16.838047	2.850000	13.988047	0.000000	
22 Revised Forecast	41.666868	41.666868	15.833410	25.833458	0.000000	7.981384	7.981384	3.032926	4.948458	0.000000	33.685484	33.685484	12.800484	20.885000	0.000000	
23 Actual to end of June 201	66.704176	66.704176	4.847697	61.856480	0.000000	25.175586	25.175586	4.847697	20.327889	0.000000	41.528591	41.528591	0.000000	41.528591	0.000000	
24 Latest Forecast	133.408354	133.408354	9.695394	123.712960	0.000000	50.351172	50.351172	9.695394	40.655778	0.000000	83.057182	83.057182	0.000000	83.057182	0.000000	
25 Difference 24-22	91.741486	91.741486	-6.138016	97.879502	0.000000	42.369788	42.369788	6.662468	35.707320	0.000000	49.371698	49.371698	-12.800484	62.172182	0.000000	
2012																
26 OP Forecast	23.349880	23.349880	3.729870	19.620010	0.000000	5.838312	5.838312	0.354870	5.483442	0.000000	17.511568	17.511568	3.375000	14.136568	0.000000	
27 Revised Forecast	43.524482	43.524482	16.539303	26.985179	0.000000	7.268182	7.268182	2.761909	4.506273	0.000000	36.256300	36.256300	13.777394	22.478906	0.000000	
28 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	
29 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	
30 Difference 29-27	-43.524482	-43.524482	-16.539303	-26.985179	0.000000	-7.268182	-7.268182	-2.761909	-4.506273	0.000000	-36.256300	-36.256300	-13.777394	-22.478906	0.000000	
2013																
31 OP Forecast	24.283876	24.283876	4.250000	20.033876	0.000000	6.071845	6.071845	0.625000	5.446845	0.000000	18.212031	18.212031	3.625000	14.587031	0.000000	
32 Revised Forecast	46.165911	46.165911	17.543046	28.622865	0.000000	8.329487	8.329487	3.165205	5.164282	0.000000	37.836424	37.836424	14.377841	23.458583	0.000000	
28 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	
34 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	
35 Difference 34-32	-46.165911	-46.165911	-17.543046	-28.622865	0.000000	-8.329487	-8.329487	-3.165205	-5.164282	0.000000	-37.836424	-37.836424	-14.377841	-23.458583	0.000000	
2007-2013																
36 OP Forecast	262.403662	262.403662	82.289168	180.114494	0.000000	163.690635	163.690635	65.489168	98.201467	0.000000	98.713027	98.713027	16.800000	81.913027	0.000000	
37 Revised Forecast	528.305613	528.305613	200.756133	327.549480	0.000000	338.594150	338.594150	128.665777	209.928373	0.000000	189.711463	189.711463	72.090356	117.621107	0.000000	
38 Actual to end	708.349126	708.349126	97.256967	611.092159	0.000000	185.514877	185.514877	25.166611	160.348265	0.000000	522.834250	522.834250	72.090356	450.743894	0.000000	
39 Latest Forecast	775.053304	775.053304	102.104665	672.948639	0.000000	210.690464	210.690464	30.014309	180.676155	0.000000	564.362841	564.362841	72.090356	492.272485	0.000000	
40 Difference 39-37	246.747691	246.747691	-98.651468	345.399159	0.000000	-127.903687	-127.903687	-98.651468	-29.252219	0.000000	374.651378	374.651378	0.000000	374.651378	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	