

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Activation of the Labour force															
Activity Title: Back to Education Initiative ESF 1.3		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	11.600000	11.600000	5.000000	6.600000	0.000000	7.000000	7.000000	3.500000	3.500000	0.000000	4.600000	4.600000	1.500000	3.100000	0.000000
2 Revised Forecast	10.000000	10.000000	5.000000	5.000000	0.000000	7.000000	7.000000	3.500000	3.500000	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000
3 Actual to end of year	14.039142	14.039142	7.019571	7.019571	0.000000	3.932453	3.932453	1.966227	1.966227	0.000000	10.106689	10.106689	5.053345	5.053345	0.000000
4 Latest forecast	14.039142	14.039142	7.019571	7.019571	0.000000	3.932453	3.932453	1.966227	1.966227	0.000000	10.106689	10.106689	5.053345	5.053345	0.000000
5 Difference 4-2	4.039142	4.039142	2.019571	2.019571	0.000000	-3.067547	-3.067547	-1.533774	-1.533774	0.000000	7.106689	7.106689	3.553345	3.553345	0.000000
2008															
6 OP Forecast	7.600000	7.600000	2.983530	4.616470	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	4.600000	4.600000	1.483530	3.116470	0.000000
7 Revised Forecast	5.967060	5.967060	2.983530	2.983530	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	2.967060	2.967060	1.483530	1.483530	0.000000
8 Actual to end of year	13.849314	13.849314	6.924657	6.924657	0.000000	3.895142	3.895142	1.947571	1.947571	0.000000	9.954172	9.954172	4.977086	4.977086	0.000000
9 Latest Forecast	13.849314	13.849314	6.924657	6.924657	0.000000	3.895142	3.895142	1.947571	1.947571	0.000000	9.954172	9.954172	4.977086	4.977086	0.000000
10 Difference 9-7	7.882254	7.882254	3.941127	3.941127	0.000000	0.895142	0.895142	0.447571	0.447571	0.000000	6.987112	6.987112	3.493556	3.493556	0.000000
2009															
11 OP Forecast	7.600000	7.600000	2.000000	5.600000	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	4.600000	4.600000	0.500000	4.100000	0.000000
12 Revised Forecast	4.000000	4.000000	2.000000	2.000000	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000
13 Actual to end of year	13.617788	13.617788	6.808894	6.808894	0.000000	4.061958	4.061958	2.030979	2.030979	0.000000	9.555830	9.555830	4.777915	4.777915	0.000000
14 Latest Forecast	13.617788	13.617788	6.808894	6.808894	0.000000	4.061958	4.061958	2.030979	2.030979	0.000000	9.555830	9.555830	4.777915	4.777915	0.000000
15 Difference 14-12	9.617788	9.617788	4.808894	4.808894	0.000000	1.061958	1.061958	0.530979	0.530979	0.000000	8.555830	8.555830	4.277915	4.277915	0.000000
2010															
16 OP Forecast	7.600000	7.600000	1.500000	6.100000	0.000000	3.000000	3.000000	1.500000	1.500000	0.000000	4.600000	4.600000	0.000000	4.600000	0.000000
17 Revised Forecast	6.000000	6.000000	3.000000	3.000000	0.000000	6.000000	6.000000	3.000000	3.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
18 Actual to end of year	13.400395	13.400395	6.700198	6.700198	0.000000	4.160656	4.160656	2.080328	2.080328	0.000000	9.239739	9.239739	4.619870	4.619870	0.000000
19 Latest Forecast	13.400395	13.400395	6.700198	6.700198	0.000000	4.160656	4.160656	2.080328	2.080328	0.000000	9.239739	9.239739	4.619870	4.619870	0.000000
20 Difference 19-17	7.400395	7.400395	3.700198	3.700198	0.000000	-1.839344	-1.839344	-0.919672	-0.919672	0.000000	9.239739	9.239739	4.619870	4.619870	0.000000
2011															
21 OP Forecast	5.600000	5.600000	0.983530	4.616470	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	4.600000	4.600000	0.483530	4.116470	0.000000
22 Revised Forecast	2.967060	2.967060	1.483530	1.483530	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.967060	0.967060	0.483530	0.483530	0.000000
23 Actual to end of year	17.002098	17.002098	8.501049	8.501049	0.000000	5.388690	5.388690	2.694345	2.694345	0.000000	11.613408	11.613408	5.806704	5.806704	0.000000
24 Latest Forecast	17.002098	17.002098	8.501049	8.501049	0.000000	5.388690	5.388690	2.694345	2.694345	0.000000	11.613408	11.613408	5.806704	5.806704	0.000000
25 Difference 24-22	14.035038	14.035038	7.017519	7.017519	0.000000	3.388690	3.388690	1.694345	1.694345	0.000000	10.646348	10.646348	5.323174	5.323174	0.000000
2012															
26 OP Forecast	7.600000	7.600000	0.983530	6.616470	0.000000	3.000000	3.000000	0.500000	2.500000	0.000000	4.600000	4.600000	0.483530	4.116470	0.000000
27 Revised Forecast	2.727376	2.727376	1.363688	1.363688	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.727376	0.727376	0.363688	0.363688	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	-2.727376	-2.727376	-1.363688	-1.363688	0.000000	-2.000000	-2.000000	-1.000000	-1.000000	0.000000	-0.727376	-0.727376	-0.363688	-0.363688	0.000000
2013															
31 OP Forecast	5.600000	5.600000	1.000000	4.600000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	4.600000	4.600000	0.500000	4.100000	0.000000
32 Revised Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
33 Actual to 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	-2.000000	-2.000000	-1.000000	-1.000000	0.000000	-2.000000	-2.000000	-1.000000	-1.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
2007-2013															
36 OP Forecast	53.200000	53.200000	14.450590	38.749410	0.000000	21.000000	21.000000	9.500000	11.500000	0.000000	32.200000	32.200000	4.950590	27.249410	0.000000
37 Revised Forecast	33.661496	33.661496	16.830748	16.830748	0.000000	25.000000	25.000000	12.500000	12.500000	0.000000	8.661496	8.661496	4.330748	4.330748	0.000000
38 Actual to end 2011	71.908737	71.908737	35.954369	35.954369	0.000000	21.438899	21.438899	10.719450	10.719450	0.000000	50.469838	50.469838	25.234919	25.234919	0.000000
39 Latest Forecast	71.908737	71.908737	35.954369	35.954369	0.000000	21.438899	21.438899	10.719450	10.719450	0.000000	50.469838	50.469838	25.234919	25.234919	0.000000
40 Difference 39-37	38.247241	38.247241	19.123621	19.123621	0.000000	-3.561101	-3.561101	-1.780551	-1.780551	0.000000	41.808342	41.808342	20.904171	20.904171	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