

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	13.157894	13.157894	5.000000	8.157894	0.000000	9.210526	9.210526	3.500000	5.710526	0.000000	3.947368	3.947368	1.500000	2.447368	0.000000	
3 Actual to end of year	14.039142	14.039142	5.334874	8.704268	0.000000	3.932453	3.932453	1.494332	2.438121	0.000000	10.106689	10.106689	3.840542	6.266147	0.000000	
4 Latest forecast	14.039142	14.039142	5.334874	8.704268	0.000000	3.932453	3.932453	1.494332	2.438121	0.000000	10.106689	10.106689	3.840542	6.266147	0.000000	
5 Difference 4-2	0.881248	0.881248	0.334874	0.546374	0.000000	-5.278073	-5.278073	-2.005668	-3.272405	0.000000	6.159321	6.159321	2.340542	3.818779	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	7.851394	7.851394	2.983530	4.867864	0.000000	3.947368	3.947368	1.500000	2.447368	0.000000	3.904026	3.904026	1.483530	2.420496	0.000000	
8 Actual to end of year	13.849314	13.849314	5.262739	8.586575	0.000000	3.895142	3.895142	1.480154	2.414988	0.000000	9.954172	9.954172	3.782585	6.171587	0.000000	
9 Latest Forecast	13.849314	13.849314	5.262739	8.586575	0.000000	3.895142	3.895142	1.480154	2.414988	0.000000	9.954172	9.954172	3.782585	6.171587	0.000000	
10 Difference 9-7	5.997920	5.997920	2.279209	3.718711	0.000000	-0.052226	-0.052226	-0.019846	-0.032380	0.000000	6.050146	6.050146	2.299055	3.751091	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	5.263158	5.263158	2.000000	3.263158	0.000000	3.947368	3.947368	1.500000	2.447368	0.000000	1.315790	1.315790	0.500000	0.815790	0.000000	
13 Actual to end of year	13.617788	13.617788	5.174759	8.443028	0.000000	4.061958	4.061958	1.543544	2.518414	0.000000	9.555830	9.555830	3.631215	5.924615	0.000000	
14 Latest Forecast	13.617788	13.617788	5.174759	8.443028	0.000000	4.061958	4.061958	1.543544	2.518414	0.000000	9.555830	9.555830	3.631215	5.924615	0.000000	
15 Difference 14-12	8.354630	8.354630	3.174759	5.179870	0.000000	0.114590	0.114590	0.043544	0.071046	0.000000	8.240040	8.240040	3.131215	5.108825	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	3.947368	3.947368	1.500000	2.447368	0.000000	3.947368	3.947368	1.500000	2.447368	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
18 Actual to end of year	13.400395	13.400395	5.092150	8.308245	0.000000	4.160656	4.160656	1.581049	2.579607	0.000000	9.239739	9.239739	3.511101	5.728638	0.000000	
19 Latest Forecast	13.400395	13.400395	5.092150	8.308245	0.000000	4.160656	4.160656	1.581049	2.579607	0.000000	9.239739	9.239739	3.511101	5.728638	0.000000	
20 Difference 19-17	9.453027	9.453027	3.592150	5.860877	0.000000	0.213288	0.213288	0.081049	0.132239	0.000000	9.239739	9.239739	3.511101	5.728638	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	2.588237	2.588237	0.983530	1.604707	0.000000	1.315790	1.315790	0.500000	0.815790	0.000000	1.272447	1.272447	0.483530	0.788917	0.000000	
23 Actual to end of June	9.955461	9.955461	3.783075	6.172386	0.000000	3.109905	3.109905	1.181764	1.928141	0.000000	6.845556	6.845556	2.601311	4.244245	0.000000	
24 Latest Forecast	9.955461	9.955461	3.783075	6.172386	0.000000	3.109905	3.109905	1.181764	1.928141	0.000000	6.845556	6.845556	2.601311	4.244245	0.000000	
25 Difference 24-22	7.367224	7.367224	2.799545	4.567679	0.000000	1.794115	1.794115	0.681764	1.112351	0.000000	5.573109	5.573109	2.117781	3.455328	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	2.588237	2.588237	0.983530	1.604707	0.000000	1.315790	1.315790	0.500000	0.815790	0.000000	1.272447	1.272447	0.483530	0.788917	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	-2.588237	-2.588237	-0.983530	-1.604707	0.000000	-1.315790	-1.315790	-0.500000	-0.815790	0.000000	-1.272447	-1.272447	-0.483530	-0.788917	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	2.631580	2.631580	1.000000	1.631580	0.000000	1.315790	1.315790	0.500000	0.815790	0.000000	1.315790	1.315790	0.500000	0.815790	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	-2.631580	-2.631580	-1.000000	-1.631580	0.000000	-1.315790	-1.315790	-0.500000	-0.815790	0.000000	-1.315790	-1.315790	-0.500000	-0.815790	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	38.027868	38.027868	14.450590	23.577278	0.000000	25.000000	25.000000	9.500000	15.500000	0.000000	13.027868	13.027868	4.950590	8.077278	0.000000	
38 Actual to end	64.862100	64.862100	24.647597	40.214502	0.000000	19.160114	19.160114	7.280843	11.879271	0.000000	45.701986	45.701986	17.366754	28.335232	0.000000	
39 Latest Forecast	64.862100	64.862100	24.647597	40.214502	0.000000	19.160114	19.160114	7.280843	11.879271	0.000000	45.701986	45.701986	17.366754	28.335232	0.000000	
40 Difference 39-37	26.834232	26.834232	10.197007	16.637224	0.000000	-5.839886	-5.839886	-2.219157	-3.620729	0.000000	32.674118	32.674118	12.416164	20.257954	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	