

## HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Activation of the Labour force														
Activity Title: Undergraduate Skills ESF 1.4														
YEAR AND FORECAST	NATIONAL					BMW					S&E			
	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
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
<b>2007</b>														
1 OP Forecast	29.000000	29.000000	6.500000	22.500000	0.000000	9.000000	9.000000	4.500000	4.500000	0.000000	20.000000	20.000000	2.000000	18.000000
2 Revised Forecast	17.105262	17.105262	6.500000	10.605262	0.000000	11.842105	11.842105	4.500000	7.342105	0.000000	5.263157	5.263157	2.000000	3.263157
3 Actual to end of year	15.198983	15.198983	5.775614	9.423369	0.000000	3.498754	3.498754	1.329527	2.169227	0.000000	11.700229	11.700229	4.446087	7.254142
4 Latest forecast	15.198983	15.198983	5.775614	9.423369	0.000000	3.498754	3.498754	1.329527	2.169227	0.000000	11.700229	11.700229	4.446087	7.254142
5 Difference 4-2	-1.906279	-1.906279	-0.724386	-1.181893	0.000000	-8.343351	-8.343351	-3.170473	-5.172878	0.000000	6.437072	6.437072	2.446087	3.990985
<b>2008</b>														
6 OP Forecast	25.000000	25.000000	5.000000	20.000000	0.000000	5.000000	5.000000	2.500000	2.500000	0.000000	20.000000	20.000000	2.500000	17.500000
7 Revised Forecast	13.157895	13.157895	5.000000	8.157895	0.000000	6.578947	6.578947	2.500000	4.078947	0.000000	6.578948	6.578948	2.500000	4.078948
8 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
9 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
10 Difference 9-7	-13.157895	-13.157895	-5.000000	-8.157895	0.000000	-6.578947	-6.578947	-2.500000	-4.078947	0.000000	-6.578948	-6.578948	-2.500000	-4.078948
<b>2009</b>														
11 OP Forecast	25.000000	25.000000	3.983530	21.016470	0.000000	5.000000	5.000000	2.500000	2.500000	0.000000	20.000000	20.000000	1.483530	18.516470
12 Revised Forecast	10.482973	10.482973	3.983530	6.499443	0.000000	6.578947	6.578947	2.500000	4.078947	0.000000	3.904026	3.904026	1.483530	2.420496
13 Actual to end of year	27.806153	27.806153	10.566338	17.239815	0.000000	6.009273	6.009273	2.283524	3.725749	0.000000	21.796880	21.796880	8.282814	13.514065
14 Latest Forecast	27.806153	27.806153	10.566338	17.239815	0.000000	6.009273	6.009273	2.283524	3.725749	0.000000	21.796880	21.796880	8.282814	13.514065
15 Difference 14-12	17.323180	17.323180	6.582808	10.740372	0.000000	-0.569674	-0.569674	-0.216476	-0.353198	0.000000	17.892854	17.892854	6.799284	11.093569
<b>2010</b>														
16 OP Forecast	25.000000	25.000000	2.983530	22.016470	0.000000	5.000000	5.000000	1.500000	3.500000	0.000000	20.000000	20.000000	1.483530	18.516470
17 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
18 Actual to end of year	18.288154	18.288154	6.949499	11.338655	0.000000	4.862257	4.862257	1.847658	3.014599	0.000000	13.425897	13.425897	5.101841	8.324056
19 Latest Forecast	18.288154	18.288154	6.949499	11.338655	0.000000	4.862257	4.862257	1.847658	3.014599	0.000000	13.425897	13.425897	5.101841	8.324056
20 Difference 19-17	10.436760	10.436760	3.965969	6.470791	0.000000	0.914889	0.914889	0.347658	0.567231	0.000000	9.521871	9.521871	3.618311	5.903560
<b>2011</b>														
21 OP Forecast	5.000000	5.000000	0.500000	4.500000	0.000000	5.000000	5.000000	0.500000	4.500000	0.000000	0.000000	0.000000	0.000000	0.000000
22 Revised Forecast	1.315790	1.315790	0.500000	0.815790	0.000000	1.315790	1.315790	0.500000	0.815790	0.000000	0.000000	0.000000	0.000000	0.000000
23 Actual to end of June	31.553991	31.553991	11.990517	19.563474	0.000000	8.711857	8.711857	3.310506	5.401351	0.000000	22.842134	22.842134	8.680011	14.162123
24 Latest Forecast	31.553991	31.553991	11.990517	19.563474	0.000000	8.711857	8.711857	3.310506	5.401351	0.000000	22.842134	22.842134	8.680011	14.162123
25 Difference 24-22	30.238201	30.238201	11.490517	18.747684	0.000000	7.396067	7.396067	2.810506	4.585561	0.000000	22.842134	22.842134	8.680011	14.162123
<b>2012</b>														
26 OP Forecast	6.000000	6.000000	1.000000	5.000000	0.000000	5.000000	5.000000	0.500000	4.500000	0.000000	1.000000	1.000000	0.500000	0.500000
27 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
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
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
30 Difference 29-27	-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
<b>2013</b>														
31 OP Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	1.000000	1.000000	0.500000	0.500000
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
33 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
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
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
<b>2007-2013</b>														
36 OP Forecast	117.000000	117.000000	20.967060	96.032940	0.000000	35.000000	35.000000	12.500000	22.500000	0.000000	82.000000	82.000000	8.467060	73.532940
37 Revised Forecast	55.176474	55.176474	20.967060	34.209414	0.000000	32.894737	32.894737	12.500000	20.394737	0.000000	22.281737	22.281737	8.467060	13.814677
38 Actual to end	92.847281	92.847281	35.281968	57.565313	0.000000	23.082141	23.082141	8.771215	14.310926	0.000000	69.765140	69.765140	26.510753	43.254386
39 Latest Forecast	92.847281	92.847281	35.281968	57.565313	0.000000	23.082141	23.082141	8.771215	14.310926	0.000000	69.765140	69.765140	26.510753	43.254386
40 Difference 39-37	37.670807	37.670807	14.314908	23.355899	0.000000	-9.812596	-9.812596	-3.728785	-6.083811	0.000000	47.483403	47.483403	18.043693	29.439709
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

<b>PRIORITY: Increasing</b>	
Activity Title: Undergraduate Skills ESF 1.4	
<b>YEAR AND FORECAST</b>	<b>PRIVATE MATCHING EXPEND</b>
<b>1</b>	<b>16</b>
2007	
1 OP Forecast	0.000000
2 Revised Forecast	0.000000
3 Actual to end of year	0.000000
4 Latest forecast	0.000000
5 Difference 4-2	0.000000
2008	
6 OP Forecast	0.000000
7 Revised Forecast	0.000000
8 Actual to end of year	0.000000
9 Latest Forecast	0.000000
10 Difference 9-7	0.000000
2009	
11 OP Forecast	0.000000
12 Revised Forecast	0.000000
13 Actual to end of year	0.000000
14 Latest Forecast	0.000000
15 Difference 14-12	0.000000
2010	
16 OP Forecast	0.000000
17 Revised Forecast	0.000000
18 Actual to end of year	0.000000
19 Latest Forecast	0.000000
20 Difference 19-17	0.000000
2011	
21 OP Forecast	0.000000
22 Revised Forecast	0.000000
23 Actual to end of June	0.000000
24 Latest Forecast	0.000000
25 Difference 24-22	0.000000
2012	
26 OP Forecast	0.000000
27 Revised Forecast	0.000000
28 Actual to end of year	0.000000
29 Latest Forecast	0.000000
30 Difference 29-27	0.000000
2013	
31 OP Forecast	0.000000
32 Revised Forecast	0.000000
33 Actual to end of year	0.000000
34 Latest Forecast	0.000000
35 Difference 34-32	0.000000
2007-2013	
36 OP Forecast	0.000000
37 Revised Forecast	0.000000
38 Actual to end	0.000000
39 Latest Forecast	0.000000
40 Difference 39-37	0.000000
Expenditure declared:	0.000000