

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
2007														
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
2008														
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
2009														
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
2010														
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
2011														
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 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
24 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
25 Difference 24-22	-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
2012														
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
2013														
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 June	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
2007-2013														
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	61.293290	61.293290	23.291451	38.001839	0.000000	14.370284	14.370284	5.460709	8.909575	0.000000	46.923006	46.923006	17.830742	29.092263
39 Latest Forecast	61.293290	61.293290	23.291451	38.001839	0.000000	14.370284	14.370284	5.460709	8.909575	0.000000	46.923006	46.923006	17.830742	29.092263
40 Difference 39-37	6.116816	6.116816	2.324391	3.792425	0.000000	-18.524453	-18.524453	-7.039291	-11.485162	0.000000	24.641269	24.641269	9.363682	15.277586
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

PRIORITY: Increasing	
Activity Title: Undergraduate Skills ESF 1.4	
YEAR AND FORECAST	PRIVATE MATCHING EXPEND
1	16
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 year	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 June	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