

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Activation of the Labour force														
Activity Title: Transnational ESF 1.5		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
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	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
2 Revised Forecast	0.255263	0.255263	0.097000	0.158263	0.000000	0.123684	0.123684	0.047000	0.076684	0.000000	0.131579	0.131579	0.050000	0.081579
3 Actual to end	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
4 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
5 Difference 4-2	-0.255263	-0.255263	-0.097000	-0.158263	0.000000	-0.123684	-0.123684	-0.047000	-0.076684	0.000000	-0.131579	-0.131579	-0.050000	-0.081579
2008														
6 OP Forecast	0.073200	0.073200	0.036600	0.036600	0.000000	0.040260	0.040260	0.020130	0.020130	0.000000	0.032940	0.032940	0.016470	0.016470
7 Revised Forecast	0.096316	0.096316	0.036600	0.059716	0.000000	0.052974	0.052974	0.020130	0.032844	0.000000	0.043342	0.043342	0.016470	0.026872
8 Actual to end	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	-0.096316	-0.096316	-0.036600	-0.059716	0.000000	-0.052974	-0.052974	-0.020130	-0.032844	0.000000	-0.043342	-0.043342	-0.016470	-0.026872
2009														
11 OP Forecast	0.073200	0.073200	0.036600	0.036600	0.000000	0.040260	0.040260	0.020130	0.020130	0.000000	0.032940	0.032940	0.016470	0.016470
12 Revised Forecast	0.096316	0.096316	0.036600	0.059716	0.000000	0.052974	0.052974	0.020130	0.032844	0.000000	0.043342	0.043342	0.016470	0.026872
13 Actual to end	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
14 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
15 Difference 14-12	-0.096316	-0.096316	-0.036600	-0.059716	0.000000	-0.052974	-0.052974	-0.020130	-0.032844	0.000000	-0.043342	-0.043342	-0.016470	-0.026872
2010														
16 OP Forecast	0.073200	0.073200	0.036600	0.036600	0.000000	0.040260	0.040260	0.020130	0.020130	0.000000	0.032940	0.032940	0.016470	0.016470
17 Revised Forecast	0.096316	0.096316	0.036600	0.059716	0.000000	0.052974	0.052974	0.020130	0.032844	0.000000	0.043342	0.043342	0.016470	0.026872
18 Actual to end	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
19 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
20 Difference 19-17	-0.096316	-0.096316	-0.036600	-0.059716	0.000000	-0.052974	-0.052974	-0.020130	-0.032844	0.000000	-0.043342	-0.043342	-0.016470	-0.026872
2011														
21 OP Forecast	0.073200	0.073200	0.036600	0.036600	0.000000	0.040260	0.040260	0.020130	0.020130	0.000000	0.032940	0.032940	0.016470	0.016470
22 Revised Forecast	0.096316	0.096316	0.036600	0.059716	0.000000	0.052974	0.052974	0.020130	0.032844	0.000000	0.043342	0.043342	0.016470	0.026872
23 Actual to end	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	-0.096316	-0.096316	-0.036600	-0.059716	0.000000	-0.052974	-0.052974	-0.020130	-0.032844	0.000000	-0.043342	-0.043342	-0.016470	-0.026872
2012														
26 OP Forecast	0.073200	0.073200	0.036600	0.036600	0.000000	0.040260	0.040260	0.020130	0.020130	0.000000	0.032940	0.032940	0.016470	0.016470
27 Revised Forecast	0.754211	0.754211	0.286600	0.467611	0.000000	0.381922	0.381922	0.145130	0.236792	0.000000	0.372289	0.372289	0.141470	0.230819
28 Actual to end	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	-0.754211	-0.754211	-0.286600	-0.467611	0.000000	-0.381922	-0.381922	-0.145130	-0.236792	0.000000	-0.372289	-0.372289	-0.141470	-0.230819
2013														
31 OP 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
32 Revised Forecast	0.657894	0.657894	0.250000	0.407894	0.000000	0.328947	0.328947	0.125000	0.203947	0.000000	0.328947	0.328947	0.125000	0.203947
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 32-34	-0.657894	-0.657894	-0.250000	-0.407894	0.000000	-0.328947	-0.328947	-0.125000	-0.203947	0.000000	-0.328947	-0.328947	-0.125000	-0.203947
2007-2013														
36 OP Forecast	0.366000	0.366000	0.183000	0.183000	0.000000	0.201300	0.201300	0.100650	0.100650	0.000000	0.164700	0.164700	0.082350	0.082350
37 Revised Forecast	2.052632	2.052632	0.780000	1.272632	0.000000	1.046449	1.046449	0.397650	0.648799	0.000000	1.006183	1.006183	0.382350	0.623833
38 Actual to end	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
39 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
40 Difference 39-37	-2.052632	-2.052632	-0.780000	-1.272632	0.000000	-1.046449	-1.046449	-0.397650	-0.648799	0.000000	-1.006183	-1.006183	-0.382350	-0.623833
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:	
Transnational ESF 1.5	
YEAR AND FORECAST	PRIVATE MATCHING EXPEND
1	16
2007	
1 OP Forecast	0.000000
2 Revised Forecast	0.000000
3 Actual to end	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	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	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	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	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	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 32-34	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