

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: ACTIVATION & PARTICIPATION OF GROU															
Activity Title: Social & Employ Integration of Migrants 2.10		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	0.500000	0.500000	0.250000	0.250000	0.000000	0.150000	0.150000	0.075000	0.075000	0.000000	0.350000	0.350000	0.175000	0.175000	
2 Revised Forecast	0.500000	0.500000	0.250000	0.250000	0.000000	0.150000	0.150000	0.075000	0.075000	0.000000	0.350000	0.350000	0.175000	0.175000	
3 Actual to end of year	0.350000	0.350000	0.175000	0.175000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.350000	0.350000	0.175000	0.175000	
4 Latest forecast	0.350000	0.350000	0.175000	0.175000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.350000	0.350000	0.175000	0.175000	
5 Difference 4-2	-0.150000	-0.150000	-0.075000	-0.075000	0.000000	-0.150000	-0.150000	-0.075000	-0.075000	0.000000	0.000000	0.000000	0.000000	0.000000	
2008															
6 OP Forecast	0.800000	0.800000	0.400000	0.400000	0.000000	0.240000	0.240000	0.120000	0.120000	0.000000	0.560000	0.560000	0.280000	0.280000	
7 Revised Forecast	0.800000	0.800000	0.400000	0.400000	0.000000	0.240000	0.240000	0.120000	0.120000	0.000000	0.560000	0.560000	0.280000	0.280000	
8 Actual to end of year	0.146938	0.146938	0.073469	0.073469	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.146938	0.146938	0.073469	0.073469	
9 Latest Forecast	0.146938	0.146938	0.073469	0.073469	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.146938	0.146938	0.073469	0.073469	
10 Difference 9-7	-0.653062	-0.653062	-0.326531	-0.326531	0.000000	-0.240000	-0.240000	-0.120000	-0.120000	0.000000	-0.413062	-0.413062	-0.206531	-0.206531	
2009															
11 OP Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.300000	0.300000	0.150000	0.150000	0.000000	0.700000	0.700000	0.350000	0.350000	
12 Revised Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.300000	0.300000	0.150000	0.150000	0.000000	0.700000	0.700000	0.350000	0.350000	
13 Actual to end of year	0.468130	0.468130	0.234065	0.234065	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.468130	0.468130	0.234065	0.234065	
14 Latest Forecast	0.468130	0.468130	0.234065	0.234065	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.468130	0.468130	0.234065	0.234065	
15 Difference 14-12	-0.531870	-0.531870	-0.265935	-0.265935	0.000000	-0.300000	-0.300000	-0.150000	-0.150000	0.000000	-0.231870	-0.231870	-0.115935	-0.115935	
2010															
16 OP Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.300000	0.300000	0.150000	0.150000	0.000000	0.700000	0.700000	0.350000	0.350000	
17 Revised Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.300000	0.300000	0.150000	0.150000	0.000000	0.700000	0.700000	0.350000	0.350000	
18 Actual to end of year	0.336134	0.336134	0.168067	0.168067	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.336134	0.336134	0.168067	0.168067	
19 Latest Forecast	0.336134	0.336134	0.168067	0.168067	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.336134	0.336134	0.168067	0.168067	
20 Difference 19-17	-0.663866	-0.663866	-0.331933	-0.331933	0.000000	-0.300000	-0.300000	-0.150000	-0.150000	0.000000	-0.363866	-0.363866	-0.181933	-0.181933	
2011															
21 OP Forecast	1.500000	1.500000	0.750000	0.750000	0.000000	0.450000	0.450000	0.225000	0.225000	0.000000	1.050000	1.050000	0.525000	0.525000	
22 Revised Forecast	1.500000	1.500000	0.750000	0.750000	0.000000	0.450000	0.450000	0.225000	0.225000	0.000000	1.050000	1.050000	0.525000	0.525000	
23 Actual to end of June	0.245104	0.245104	0.122552	0.122552	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.245104	0.245104	0.122552	0.122552	
24 Latest Forecast	0.400000	0.400000	0.200000	0.200000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.400000	0.400000	0.200000	0.200000	
25 Difference 24-22	-1.100000	-1.100000	-0.550000	-0.550000	0.000000	-0.450000	-0.450000	-0.225000	-0.225000	0.000000	-0.650000	-0.650000	-0.325000	-0.325000	
2012															
26 OP Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	0.600000	0.600000	0.300000	0.300000	0.000000	1.400000	1.400000	0.700000	0.700000	
27 Revised Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	0.600000	0.600000	0.300000	0.300000	0.000000	1.400000	1.400000	0.700000	0.700000	
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	-2.000000	-2.000000	-1.000000	-1.000000	0.000000	-0.600000	-0.600000	-0.300000	-0.300000	0.000000	-1.400000	-1.400000	-0.700000	-0.700000	
2013															
31 OP Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	0.600000	0.600000	0.300000	0.300000	0.000000	1.400000	1.400000	0.700000	0.700000	
32 Revised Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	0.600000	0.600000	0.300000	0.300000	0.000000	1.400000	1.400000	0.700000	0.700000	
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 32-34	-2.000000	-2.000000	-1.000000	-1.000000	0.000000	-0.600000	-0.600000	-0.300000	-0.300000	0.000000	-1.400000	-1.400000	-0.700000	-0.700000	
2007-2013															
36 OP Forecast	8.800000	8.800000	4.400000	4.400000	0.000000	2.640000	2.640000	1.320000	1.320000	0.000000	6.160000	6.160000	3.080000	3.080000	
37 Revised Forecast	8.800000	8.800000	4.400000	4.400000	0.000000	2.640000	2.640000	1.320000	1.320000	0.000000	6.160000	6.160000	3.080000	3.080000	
38 Actual to end	1.546306	1.546306	0.773153	0.773153	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	1.546306	1.546306	0.773153	0.773153	
39 Latest Forecast	1.701202	1.701202	0.850601	0.850601	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	1.701202	1.701202	0.850601	0.850601	
40 Difference 39-37	-7.098798	-7.098798	-3.549399	-3.549399	0.000000	-2.640000	-2.640000	-1.320000	-1.320000	0.000000	-4.458798	-4.458798	-2.229399	-2.229399	
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: ACTIVATION 1	
Activity Title: Social & Employ Integration of Migrants 2.10	
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 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 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