

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Participation and reducing inequality in the Labour force

Activity Title: ADULT LITERACY ESF 2.3		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		20.200000	20.200000	10.100000	10.100000	0.000000	10.400000	10.400000	5.200000	5.200000	0.000000	9.800000	9.800000	4.900000	4.900000	0.000000
2 Revised Forecast		20.200000	20.200000	10.100000	10.100000	0.000000	10.400000	10.400000	5.200000	5.200000	0.000000	9.800000	9.800000	4.900000	4.900000	0.000000
3 Actual to end of year		18.508852	18.508852	9.254426	9.254426	0.000000	5.019280	5.019280	2.509640	2.509640	0.000000	13.489572	13.489572	6.744786	6.744786	0.000000
4 Latest forecast		18.508852	18.508852	9.254426	9.254426	0.000000	5.019280	5.019280	2.509640	2.509640	0.000000	13.489572	13.489572	6.744786	6.744786	0.000000
5 Difference 4-2		-1.691148	-1.691148	-0.845574	-0.845574	0.000000	-5.380720	-5.380720	-2.690360	-2.690360	0.000000	3.689572	3.689572	1.844786	1.844786	0.000000
2008																
6 OP Forecast		13.567796	13.567796	6.783898	6.783898	0.000000	6.367796	6.367796	3.183898	3.183898	0.000000	7.200000	7.200000	3.600000	3.600000	0.000000
7 Revised Forecast		13.567796	13.567796	6.783898	6.783898	0.000000	6.367796	6.367796	3.183898	3.183898	0.000000	7.200000	7.200000	3.600000	3.600000	0.000000
8 Actual to end of year		21.593894	21.593894	10.796947	10.796947	0.000000	6.642938	6.642938	3.321469	3.321469	0.000000	14.950956	14.950956	7.475478	7.475478	0.000000
9 Latest Forecast		21.593894	21.593894	10.796947	10.796947	0.000000	6.642938	6.642938	3.321469	3.321469	0.000000	14.950956	14.950956	7.475478	7.475478	0.000000
10 Difference 9-7		8.026098	8.026098	4.013049	4.013049	0.000000	0.275142	0.275142	0.137571	0.137571	0.000000	7.750956	7.750956	3.875478	3.875478	0.000000
2009																
11 OP Forecast		15.573650	15.573650	7.786825	7.786825	0.000000	6.400000	6.400000	3.200000	3.200000	0.000000	9.173650	9.173650	4.586825	4.586825	0.000000
12 Revised Forecast		15.573650	15.573650	7.786825	7.786825	0.000000	6.400000	6.400000	3.200000	3.200000	0.000000	9.173650	9.173650	4.586825	4.586825	0.000000
13 Actual to end of year		20.861790	20.861790	10.430895	10.430895	0.000000	6.096429	6.096429	3.048215	3.048215	0.000000	14.765361	14.765361	7.382680	7.382680	0.000000
14 Latest Forecast		20.861790	20.861790	10.430895	10.430895	0.000000	6.096429	6.096429	3.048215	3.048215	0.000000	14.765361	14.765361	7.382680	7.382680	0.000000
15 Difference 14-12		5.288140	5.288140	2.644070	2.644070	0.000000	-0.303571	-0.303571	-0.151785	-0.151785	0.000000	5.591711	5.591711	2.795855	2.795855	0.000000
2010																
16 OP Forecast		13.973650	13.973650	6.986825	6.986825	0.000000	5.800000	5.800000	2.900000	2.900000	0.000000	8.173650	8.173650	4.086825	4.086825	0.000000
17 Revised Forecast		14.028986	14.028986	7.014493	7.014493	0.000000	5.800000	5.800000	2.900000	2.900000	0.000000	8.228986	8.228986	4.114493	4.114493	0.000000
18 Actual to end of year		21.635348	21.635348	10.817674	10.817674	0.000000	6.237360	6.237360	3.118680	3.118680	0.000000	15.397988	15.397988	7.698994	7.698994	0.000000
19 Latest Forecast		21.635348	21.635348	10.817674	10.817674	0.000000	6.237360	6.237360	3.118680	3.118680	0.000000	15.397988	15.397988	7.698994	7.698994	0.000000
20 Difference 19-17		7.606362	7.606362	3.803181	3.803181	0.000000	0.437360	0.437360	0.218680	0.218680	0.000000	7.169002	7.169002	3.584501	3.584501	0.000000
2011																
21 OP Forecast		10.973650	10.973650	5.486825	5.486825	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	8.973650	8.973650	4.486825	4.486825	0.000000
22 Revised Forecast		11.523650	11.523650	5.761825	5.761825	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	9.523650	9.523650	4.761825	4.761825	0.000000
23 Actual to end of year		21.036793	21.036793	10.518397	10.518397	0.000000	6.092468	6.092468	3.046234	3.046234	0.000000	14.944325	14.944325	7.472163	7.472163	0.000000
24 Latest Forecast		21.036793	21.036793	10.518397	10.518397	0.000000	6.092468	6.092468	3.046234	3.046234	0.000000	14.944325	14.944325	7.472163	7.472163	0.000000
25 Difference 24-22		9.513143	9.513143	4.756572	4.756572	0.000000	4.092468	4.092468	2.046234	2.046234	0.000000	5.420675	5.420675	2.710338	2.710338	0.000000
2012																
26 OP Forecast		11.173650	11.173650	5.586825	5.586825	0.000000	4.000000	4.000000	2.000000	2.000000	0.000000	7.173650	7.173650	3.586825	3.586825	0.000000
27 Revised Forecast		12.073650	12.073650	6.036825	6.036825	0.000000	4.000000	4.000000	2.000000	2.000000	0.000000	8.073650	8.073650	4.036825	4.036825	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		-12.073650	-12.073650	-6.036825	-6.036825	0.000000	-4.000000	-4.000000	-2.000000	-2.000000	0.000000	-8.073650	-8.073650	-4.036825	-4.036825	0.000000
2013																
31 OP Forecast		11.200000	11.200000	5.600000	5.600000	0.000000	4.000000	4.000000	2.000000	2.000000	0.000000	7.200000	7.200000	3.600000	3.600000	0.000000
32 Revised Forecast		10.792353	10.792353	5.396177	5.396177	0.000000	2.692353	2.692353	1.346177	1.346177	0.000000	8.100000	8.100000	4.050000	4.050000	0.000000
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	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		-10.792353	-10.792353	-5.396177	-5.396177	0.000000	-2.692353	-2.692353	-1.346177	-1.346177	0.000000	-8.100000	-8.100000	-4.050000	-4.050000	0.000000
2007-2013																
36 OP Forecast		96.662396	96.662396	48.331198	48.331198	0.000000	38.967796	38.967796	19.483898	19.483898	0.000000	57.694600	57.694600	28.847300	28.847300	0.000000
37 Revised Forecast		97.760085	97.760085	48.880043	48.880043	0.000000	37.660149	37.660149	18.830075	18.830075	0.000000	60.099936	60.099936	30.049968	30.049968	0.000000
38 Actual to end 2011		103.636677	103.636677	51.818339	51.818339	0.000000	30.088475	30.088475	15.044238	15.044238	0.000000	73.548202	73.548202	36.774101	36.774101	0.000000
39 Latest Forecast		103.636677	103.636677	51.818339	51.818339	0.000000	30.088475	30.088475	15.044238	15.044238	0.000000	73.548202	73.548202	36.774101	36.774101	0.000000
40 Difference 39-37		5.876592	5.876592	2.938296	2.938296	0.000000	-7.571674	-7.571674	-3.785837	-3.785837	0.000000	13.448266	13.448266	6.724133	6.724133	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