

HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Participation and reducing inequality in the Labour force

Activity Title: THIRD LEVEL ACCESS ESF 2.4		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	11.400000	11.400000	3.000000	8.400000	0.000000	2.400000	2.400000	1.200000	1.200000	0.000000	9.000000	9.000000	1.800000	7.200000	0.000000	
2 Revised Forecast	6.000000	6.000000	3.000000	3.000000	0.000000	2.400000	2.400000	1.200000	1.200000	0.000000	3.600000	3.600000	1.800000	1.800000	0.000000	
3 Actual to end of year	13.944148	13.944148	6.972074	6.972074	0.000000	2.868284	2.868284	1.434142	1.434142	0.000000	11.075864	11.075864	5.537932	5.537932	0.000000	
4 Latest forecast	13.944148	13.944148	6.972074	6.972074	0.000000	2.868284	2.868284	1.434142	1.434142	0.000000	11.075864	11.075864	5.537932	5.537932	0.000000	
5 Difference 4-2	7.944148	7.944148	3.972074	3.972074	0.000000	0.468284	0.468284	0.234142	0.234142	0.000000	7.475864	7.475864	3.737932	3.737932	0.000000	
2008																
6 OP Forecast	11.400000	11.400000	3.000000	8.400000	0.000000	2.400000	2.400000	1.200000	1.200000	0.000000	9.000000	9.000000	1.800000	7.200000	0.000000	
7 Revised Forecast	6.000000	6.000000	3.000000	3.000000	0.000000	2.400000	2.400000	1.200000	1.200000	0.000000	3.600000	3.600000	1.800000	1.800000	0.000000	
8 Actual to end of year	14.817864	14.817864	7.408932	7.408932	0.000000	2.664504	2.664504	1.332252	1.332252	0.000000	12.153360	12.153360	6.076680	6.076680	0.000000	
9 Latest Forecast	14.817864	14.817864	7.408932	7.408932	0.000000	2.664504	2.664504	1.332252	1.332252	0.000000	12.153360	12.153360	6.076680	6.076680	0.000000	
10 Difference 9-7	8.817864	8.817864	4.408932	4.408932	0.000000	0.264504	0.264504	0.132252	0.132252	0.000000	8.553360	8.553360	4.276680	4.276680	0.000000	
2009																
11 OP Forecast	2.400000	2.400000	1.000000	1.400000	0.000000	2.400000	2.400000	1.000000	1.400000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
12 Revised Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
13 Actual to end of year	12.507565	12.507565	6.253782	6.253782	0.000000	2.418476	2.418476	1.209238	1.209238	0.000000	10.089089	10.089089	5.044544	5.044544	0.000000	
14 Latest Forecast	12.507565	12.507565	6.253782	6.253782	0.000000	2.418476	2.418476	1.209238	1.209238	0.000000	10.089089	10.089089	5.044544	5.044544	0.000000	
15 Difference 14-12	10.507565	10.507565	5.253782	5.253782	0.000000	0.418476	0.418476	0.209238	0.209238	0.000000	10.089089	10.089089	5.044544	5.044544	0.000000	
2010																
16 OP Forecast	2.400000	2.400000	1.000000	1.400000	0.000000	2.400000	2.400000	1.000000	1.400000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
17 Revised Forecast	2.000000	2.000000	1.000000	1.000000	0.000000	2.000000	2.000000	1.000000	1.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
18 Actual to end of year	10.417354	10.417354	5.208677	5.208677	0.000000	2.541620	2.541620	1.270810	1.270810	0.000000	7.875734	7.875734	3.937867	3.937867	0.000000	
19 Latest Forecast	10.417354	10.417354	5.208677	5.208677	0.000000	2.541620	2.541620	1.270810	1.270810	0.000000	7.875734	7.875734	3.937867	3.937867	0.000000	
20 Difference 19-17	8.417354	8.417354	4.208677	4.208677	0.000000	0.541620	0.541620	0.270810	0.270810	0.000000	7.875734	7.875734	3.937867	3.937867	0.000000	
2011																
21 OP Forecast	2.400000	2.400000	0.500000	1.900000	0.000000	2.400000	2.400000	0.500000	1.900000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
22 Revised Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
23 Actual to end of June	8.475780	8.475780	4.237890	4.237890	0.000000	2.404092	2.404092	1.202046	1.202046	0.000000	6.071688	6.071688	3.035844	3.035844	0.000000	
24 Latest Forecast	8.475780	8.475780	4.237890	4.237890	0.000000	2.404092	2.404092	1.202046	1.202046	0.000000	6.071688	6.071688	3.035844	3.035844	0.000000	
25 Difference 24-22	7.475780	7.475780	3.737890	3.737890	0.000000	1.404092	1.404092	0.702046	0.702046	0.000000	6.071688	6.071688	3.035844	3.035844	0.000000	
2012																
26 OP Forecast	2.400000	2.400000	0.500000	1.900000	0.000000	2.400000	2.400000	0.500000	1.900000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
27 Revised Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	0.000000	0.000000	0.000000	0.000000	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	-1.000000	-1.000000	-0.500000	-0.500000	0.000000	-1.000000	-1.000000	-0.500000	-0.500000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
2013																
31 OP Forecast	2.400000	2.400000	0.500000	1.900000	0.000000	2.400000	2.400000	0.500000	1.900000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
32 Revised Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	1.000000	1.000000	0.500000	0.500000	0.000000	0.000000	0.000000	0.000000	0.000000	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	-1.000000	-1.000000	-0.500000	-0.500000	0.000000	-1.000000	-1.000000	-0.500000	-0.500000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	
2007-2013																
36 OP Forecast	34.800000	34.800000	9.500000	25.300000	0.000000	16.800000	16.800000	5.900000	10.900000	0.000000	18.000000	18.000000	3.600000	14.400000	0.000000	
37 Revised Forecast	19.000000	19.000000	9.500000	9.500000	0.000000	11.800000	11.800000	5.900000	5.900000	0.000000	7.200000	7.200000	3.600000	3.600000	0.000000	
38 Actual to end	60.162711	60.162711	30.081355	30.081355	0.000000	12.896976	12.896976	6.448488	6.448488	0.000000	47.265735	47.265735	23.632867	23.632867	0.000000	
39 Latest Forecast	60.162711	60.162711	30.081355	30.081355	0.000000	12.896976	12.896976	6.448488	6.448488	0.000000	47.265735	47.265735	23.632867	23.632867	0.000000	
40 Difference 39-37	41.162711	41.162711	20.581355	20.581355	0.000000	1.096976	1.096976	0.548488	0.548488	0.000000	40.065735	40.065735	20.032867	20.032867	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	