

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 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
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	0.000000
25 Difference 24-22	-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
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 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	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	51.686931	51.686931	25.843465	25.843465	0.000000	10.492884	10.492884	5.246442	5.246442	0.000000	41.194047	41.194047	20.597023	20.597023	0.000000
39 Latest Forecast	51.686931	51.686931	25.843465	25.843465	0.000000	10.492884	10.492884	5.246442	5.246442	0.000000	41.194047	41.194047	20.597023	20.597023	0.000000
40 Difference 39-37	32.686931	32.686931	16.343465	16.343465	0.000000	-1.307116	-1.307116	-0.653558	-0.653558	0.000000	33.994047	33.994047	16.997023	16.997023	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