

## HUMAN CAPITAL INVESTMENT OPERATIONAL PROGRAMME 2007-2013

PRIORITY: Increasing Participation and reducing inequality in the Labour force															
Activity Title: Equality Mainstreaming Approach ESF 2.9		NATIONAL					BMW					S&E			
YEAR AND FORECAST	STRUCTURAL EXPENDITURE	TOTAL CO-FINANCED PUBLIC EXPEND	ESF	PUBLIC CENTRAL GOVT	PRIVATE MATCHING EXPEND	STRUCTURAL EXPENDITURE	TOTAL CO-FINANCED PUBLIC EXPEND	ESF	PUBLIC CENTRAL GOVT	PRIVATE MATCHING EXPEND	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	1.000000	1.000000	0.500000	0.500000	0.000000	0.500000	0.500000	0.250000	0.250000	0.000000	0.500000	0.500000	0.250000	0.250000	
2 Revised Forecast	0.445000	0.445000	0.222500	0.222500	0.000000	0.145000	0.145000	0.072500	0.072500	0.000000	0.300000	0.300000	0.150000	0.150000	
3 Actual to end of year	0.420878	0.420878	0.210439	0.210439	0.000000	0.136384	0.136384	0.068192	0.068192	0.000000	0.284494	0.284494	0.142247	0.142247	
4 Latest forecast	0.425652	0.425652	0.212826	0.212826	0.000000	0.145000	0.145000	0.072500	0.072500	0.000000	0.280652	0.280652	0.140326	0.140326	
5 Difference 4-2	-0.019348	-0.019348	-0.009674	-0.009674	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	-0.019348	-0.019348	-0.009674	-0.009674	
2008															
6 OP Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.500000	0.500000	0.250000	0.250000	0.000000	0.500000	0.500000	0.250000	0.250000	
7 Revised Forecast	0.620600	0.620600	0.310300	0.310300	0.000000	0.200600	0.200600	0.100300	0.100300	0.000000	0.420000	0.420000	0.210000	0.210000	
8 Actual to end of year	0.619436	0.619436	0.309718	0.309718	0.000000	0.234166	0.234166	0.117083	0.117083	0.000000	0.385270	0.385270	0.192635	0.192635	
9 Latest Forecast	0.620135	0.620135	0.310067	0.310067	0.000000	0.200583	0.200583	0.100292	0.100292	0.000000	0.419552	0.419552	0.209776	0.209776	
10 Difference 9-7	-0.000465	-0.000465	-0.000233	-0.000233	0.000000	-0.000017	-0.000017	-0.000008	-0.000008	0.000000	-0.000448	-0.000448	-0.000224	-0.000224	
2009															
11 OP Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.500000	0.500000	0.250000	0.250000	0.000000	0.500000	0.500000	0.250000	0.250000	
12 Revised Forecast	0.934400	0.934400	0.467200	0.467200	0.000000	0.454400	0.454400	0.227200	0.227200	0.000000	0.480000	0.480000	0.240000	0.240000	
13 Actual to end of year	0.365855	0.365855	0.182928	0.182928	0.000000	0.173999	0.173999	0.087000	0.087000	0.000000	0.191856	0.191856	0.095928	0.095928	
14 Latest Forecast	0.365956	0.365956	0.182978	0.182978	0.000000	0.184050	0.184050	0.092025	0.092025	0.000000	0.181906	0.181906	0.090953	0.090953	
15 Difference 14-12	-0.568444	-0.568444	-0.284222	-0.284222	0.000000	-0.270350	-0.270350	-0.135175	-0.135175	0.000000	-0.298094	-0.298094	-0.149047	-0.149047	
2010															
16 OP Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.500000	0.500000	0.250000	0.250000	0.000000	0.500000	0.500000	0.250000	0.250000	
17 Revised Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.500000	0.500000	0.250000	0.250000	0.000000	0.500000	0.500000	0.250000	0.250000	
18 Actual to end of year	0.395829	0.395829	0.197915	0.197915	0.000000	0.193557	0.193557	0.096779	0.096779	0.000000	0.202272	0.202272	0.101136	0.101136	
19 Latest Forecast	0.395826	0.395826	0.197913	0.197913	0.000000	0.193556	0.193556	0.096778	0.096778	0.000000	0.202270	0.202270	0.101135	0.101135	
20 Difference 19-17	-0.604174	-0.604174	-0.302087	-0.302087	0.000000	-0.306444	-0.306444	-0.153222	-0.153222	0.000000	-0.297730	-0.297730	-0.148865	-0.148865	
2011															
21 OP Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.500000	0.500000	0.250000	0.250000	0.000000	0.500000	0.500000	0.250000	0.250000	
22 Revised Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.500000	0.500000	0.250000	0.250000	0.000000	0.500000	0.500000	0.250000	0.250000	
23 Actual to end of year	0.301556	0.301556	0.150778	0.150778	0.000000	0.152650	0.152650	0.076325	0.076325	0.000000	0.148906	0.148906	0.074453	0.074453	
24 Latest Forecast	0.340000	0.340000	0.170000	0.170000	0.000000	0.170000	0.170000	0.085000	0.085000	0.000000	0.170000	0.170000	0.085000	0.085000	
25 Difference 24-22	-0.660000	-0.660000	-0.330000	-0.330000	0.000000	-0.330000	-0.330000	-0.165000	-0.165000	0.000000	-0.330000	-0.330000	-0.165000	-0.165000	
2012															
26 OP Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.500000	0.500000	0.250000	0.250000	0.000000	0.500000	0.500000	0.250000	0.250000	
27 Revised 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	
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	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	
2013															
31 OP Forecast	1.000000	1.000000	0.500000	0.500000	0.000000	0.500000	0.500000	0.250000	0.250000	0.000000	0.500000	0.500000	0.250000	0.250000	
32 Revised 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	
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 34-32	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	
2007-2013															
36 OP Forecast	7.000000	7.000000	3.500000	3.500000	0.000000	3.500000	3.500000	1.750000	1.750000	0.000000	3.500000	3.500000	1.750000	1.750000	
37 Revised Forecast	4.000000	4.000000	2.000000	2.000000	0.000000	1.800000	1.800000	0.900000	0.900000	0.000000	2.200000	2.200000	1.100000	1.100000	
38 Actual to end of 2011	2.103554	2.103554	1.051777	1.051777	0.000000	0.890757	0.890757	0.445378	0.445378	0.000000	1.212798	1.212798	0.606399	0.606399	
39 Latest Forecast	2.147569	2.147569	1.073784	1.073784	0.000000	0.893189	0.893189	0.446595	0.446595	0.000000	1.254380	1.254380	0.627190	0.627190	
40 Difference 39-37	-1.852431	-1.852431	-0.926216	-0.926216	0.000000	-0.906811	-0.906811	-0.453405	-0.453405	0.000000	-0.945620	-0.945620	-0.472810	-0.472810	
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	

<b>PRIORITY: Increasing Parti</b>	
<b>Activity Title: Equality</b>	
<b>Mainstreaming Approach ESF</b>	
<b>2.9</b>	
<b>YEAR AND FORECAST</b>	<b>PRIVATE MATCHING EXPEND</b>
<b>1</b>	<b>16</b>
<b>2007</b>	
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
<b>2008</b>	
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
<b>2009</b>	
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
<b>2010</b>	
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
<b>2011</b>	
21 OP Forecast	0.000000
22 Revised Forecast	0.000000
23 Actual to end of year	0.000000
24 Latest Forecast	0.000000
25 Difference 24-22	0.000000
<b>2012</b>	
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
<b>2013</b>	
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 34-32	0.000000
<b>2007-2013</b>	
36 OP Forecast	0.000000
37 Revised Forecast	0.000000
38 Actual to end of 2011	0.000000
39 Latest Forecast	0.000000
40 Difference 39-37	0.000000
<b>Expenditure declared:</b>	<b>0.000000</b>