

Expenditure Outturn v Original REV Profile

	2011				2012				2013			
	Outturn €m	Profile €m	(Under)/O ver Spend €m	Variance %	Outturn €m	Profile €m	(Under)/O ver Spend €m	Variance %	Outturn €m	Profile €m	(Under)/O ver Spend €m	Variance %
Gross Expenditure Total	57,362	57,544	(182)	-0.3%	55,958	55,860	98	0.2%	54,469	54,577	(108)	-0.2%
Net Expenditure Total	45,573	46,181	(608)	-1.3%	44,917	44,463	454	1.0%	43,143	43,422	(279)	-0.6%
Gross Expenditure Current	52,847	52,854	(7)	0.0%	52,149	51,898	251	0.5%	51,078	51,146	(68)	-0.1%
Net Expenditure Current	41,373	41,826	(453)	-1.1%	41,447	40,829	618	1.5%	40,101	40,326	(225)	-0.6%
Gross Expenditure Capital	4,515	4,690	(175)	-3.7%	3,809	3,962	(153)	-3.9%	3,391	3,431	(40)	-1.2%
Net Expenditure Capital	4,199	4,355	(156)	-3.6%	3,470	3,635	(164)	-4.5%	3,042	3,096	(54)	-1.8%

Expenditure Trends 2011 to 2014

	Gross (i.e. incl Funds)				Y-O-Y Increase / (Decrease)				% Increase / (Decrease)						
	Gross Total €m	Gross Current €m	Gross Capital €m		Gross Total €m	Gross Current €m	Gross Capital €m		Gross Total %	Gross Current %	Gross Capital %		Gross Total %	Gross Current %	Gross Capital %
2011	57,362	52,847	4,515		-3,202	-1,332	-1,870		-5.3%	-2.5%	-29.3%		-5.3%	-2.5%	-29.3%
2012	55,958	52,149	3,809		-1,117	-698	-706		-1.9%	-1.3%	-15.6%		-1.9%	-1.3%	-15.6%
(P/O) 2013	54,469	51,078	3,391		-1,488	-1,071	-417		-2.7%	-2.1%	-11.0%		-2.7%	-2.1%	-11.0%
(REV) 2014	52,987	49,648	3,339		-1,482	-1,430	-52		-2.7%	-2.8%	-1.5%		-2.7%	-2.8%	-1.5%

	Net				Y-O-Y Increase / (Decrease)				% increase / (Decrease)						
	Net Total €m	Net Current €m	Net Capital €m		Net Total €m	Net Current €m	Net Capital €m		Net Total %	Net Current %	Net Capital %		Net Total %	Net Current %	Net Capital %
2011	45,573	41,373	4,199		-993	841	-1,834		-2.1%	2.1%	-30.4%		-2.1%	2.1%	-30.4%
2012	44,917	41,447	3,470		-655	74	-729		-1.4%	0.2%	-17.4%		-1.4%	0.2%	-17.4%
(P/O) 2013	43,143	40,101	3,042		-1,774	-1,346	-428		-3.9%	-3.2%	-12.3%		-3.9%	-3.2%	-12.3%
(REV) 2014	41,412	38,414	2,998		-1,731	-1,687	-44		-4.0%	-4.2%	-1.4%		-4.0%	-4.2%	-1.4%

Outturn includes capital carried over from previous year.