

The table below presents a breakdown of **Defra Resource (Waste) Programme Budgets and Forecasts** since the beginning of the Spending Review Programme in 2010.

	2010-11 £m	2011-12 £m	2012-13 £m	2013-14 £m	2014-15+ £m	Comments
<b>Admin</b>	4.1	3.4	3.406	3.4	3.8	Pay and non-pay. The figure increases in 2014/15 as part of the Sustainable Consumption and Production programme
<b>Programme</b>						
<b>Waste infrastructure</b>	3.9	81.2	80.7	91.2	100.0	PFI projects were not in Defra's budget until 2011. This also includes Isle of Scilly and local partnerships transactor costs.
<b>Waste improvements grants</b>	11.000	1.0	2.1	1.6	0.3	Comprises Grant to LAs: London Waste and Recycling Board, Joint Waste Authorities Grant (which became Improvement and Efficiency Grant), Reward and Recognition, and Innovation and Waste Prevention scheme.
<b>Legislative and enforcement</b>	1.3	1.3	1.6	1.6	1.6	VCA Batteries, Waste Shipments, Basel Convention, Flytipping, Waste Data Flow
<b>Other</b>	2.4	2.8	1.3	0.4	0.5	Includes plastic bags charge.
<b>Evidence</b>	3.8	0.0	1.9	1.8	4.2*	Evidence programmes was not formally part of the Resource Programme until 2012.
<b>Total Resource Programme Budget</b>	<b>22.5</b>	<b>86.3</b>	<b>87.7</b>	<b>96.6</b>	<b>106.6</b>	
<b>Annual Managed Expenditure +/- PRN / PERN related costs</b>	0.000	13.3	13.3	112.0	140.0	This began in 2011/12. It should be noted that income and expenditure balance each other out so the net effect is zero.
<b>Waste and Resources Action Programme (WRAP)</b>	53.5	37.7	28.8	26.3	17.9	
<b>Keep Britain Tidy (KBT)</b>	4.8	4.0	3.5	2.1	0.5	

\* Evidence budget increases in 2014/15 from the previous year following a restructure in 2014, it now includes evidence from the Sustainable Consumption and Production programme.

+ Figures for 2014/15 are forecasts