

YOUTH JUSTICE PLAN 2016/17 – BUDGET BREAKDOWN

AGENCY	Staffing Costs total cost of the seconded to the employer, including on-costs	Payments in Kind as defined above	Other Delegated Funds cash contributions from partner agencies to be used at YOT Managers' discretion	TOTAL
Police	3,120	34,072	2,575	39,767
Police and Crime Commissioner	14,015		9,185	23,200
Probation		18,638	5,000	23,638
Health		68,411		68,411
Local authority	497,100		211,478	708,578
YJB	142,781			142,781
Other				0
Welsh Assembly Government	117,999		10,017	128,016
TOTAL	775,015	121,121	238,255	1,134,391