

Programme:	EE LOCALDEV
Project title:	Establishing a specialised juvenile justice system [number] PDP1
Project Promoter:	Ministry of Justice
Total project cost:	4 704 982 €
Project grant rate:	100%
Project duration:	42 months

	Unit	Number of units (a)	Unit price (€) (b)	Total cost (€) (a) x (b)	Type of expenditure	Comments/additional information
Output / Activity 1: Youth justice capacity building system development						
PARTNER: Police and Border Guard Board Thematic trainings and seminars for specialists working with youth in contact with the criminal justice system	Training	50	5 540	277 000	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	Thematic trainings will be organised based on prior training needs assessment. Costs include renting training facilities, expert fees, travel, accommodation, registration fees for conferences/trainings abroad. Up to 25 trainees per training. In addition, costs can include handbooks, video lectures, electronic courses, translation of materials etc. Also, providing supervision and co-vision to prevent burnout. Training co-vision facilitators in the criminal justice system. Activities include needs assessment, co-vision facilitator trainings in regions for the police.
PARTNER: Police and Border Guard Board Thematic study visits to European countries for specialists working with youth in contact with the criminal justice system	Study visit	15	5 000	75 000	Travel and subsistence allowances for staff - Reg. Art. 8.3.1.b	Study visits for various specialists, costs to cover travel, accommodation, per diems, registration fees for conferences/trainings abroad.
Total 1.2:				352 000		
Output / Activity 3: Interventions developed to replace fines and avoid institutionalization for youth						
PARTNER: Police and Border Guard Board Short-term interventions piloted according to suggestions from the feasibility study Study visits to learn from implementers of the suggested model	Study visit	2	5 000	10 000	Travel and subsistence allowances for staff - Reg. Art. 8.3.1.b	Costs related to travel and accommodation.
PARTNER: Police and Border Guard Board Short-term interventions piloted according to suggestions from the feasibility study Adaptation of methodology	Methodology	3	9 000	27 000	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	Costs related to introducing a minimum of two interventions suggested by the feasibility study. Number of interventions will depend on the study, i.e. depending on the cost of licensing fees.
PARTNER: Police and Border Guard Board Short-term interventions piloted according to suggestions from the feasibility study Development of implementation materials	Material	3	15 000	45 000	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	Costs related to developing materials (guidelines, guide books, worksheets etc.).
PARTNER: Police and Border Guard Board Short-term interventions piloted according to suggestions from the feasibility study Trainings for specialists to provide the intervention	Training	20	4 690	93 800	Costs entailed by other contracts awarded by PP for the purpose of carrying out the project - Reg. Art. 8.3.1.f	Costs related to training, incl. trainer fees, room rent, catering, translation etc. Up to 25 trainees per training.
PARTNER: Police and Border Guard Board Short-term interventions piloted according to suggestions from the feasibility study Intervention coordinator in the Police and Border Guard Board	Month	28	1 000	28 000	Cost of staff assigned to the project - Reg. Art. 8.3.1.a	Costs related to coordinating project activities in the Police and Border Guard Board as per the cooperation agreement with the Ministry of Justice.
Total 1.4:				203 800		
Total 1:				555 800		
2. INDIRECT COSTS - Reg. Art. 8.5						
Total 2:				4 200		According to Art. 8.5.1 c.
TOTAL PDP COST (1 + 2):				560 000		

Total project management cost (€):	N/A
Total output related cost (€):	555 800