

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
<b>Output / Activity 1: Youth justice capacity building system development</b>						
<b>PARTNER: Police and Border Guard Board</b> 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 covision to prevent burnout. Training covision facilitators in the criminal justice system. Activities include needs assessment, covision facilitator trainings in regions for the police.
<b>PARTNER: Police and Border Guard Board</b> 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		
<b>Output / Activity 3: Interventions developed to replace fines and avoid institutionalization for youth</b>						
<b>PARTNER: Police and Border Guard Board</b> 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.
<b>PARTNER: Police and Border Guard Board</b> 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.
<b>PARTNER: Police and Border Guard Board</b> 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.).
<b>PARTNER: Police and Border Guard Board</b> 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.
<b>PARTNER: Police and Border Guard Board</b> 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		
<b>2. INDIRECT COSTS - Reg. Art. 8.5</b>						
Total 2:				4 200		According to Art. 8.5.1 c.
<b>TOTAL PDP COST (1 + 2):</b>				<b>560 000</b>		

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