**ESTIMATED BUDGET – GLOBAL STUDY ON CHILDREN DEPRIVED OF LIBERTY (Annex 2)**

 **Year 1 Year 2 Grand total**

|  |  |  |  |
| --- | --- | --- | --- |
| **STUDY DEVELPMENT / RESEARCH**  |  |  |  |
| Independent Expert (US$1000 x 10 days / month) | 120 000 | 120 000 | 240 000 |
| Advisory Board annual meetings | 75 000 | 75 000 | 150 000 |
| **Thematic papers, expert and regional consultations**  |  |  |
| DOL in criminal justice/juvenile justice/adm. detention | 150 000 |  | 150 000 |
| DOL related to migration / asylum seeking | 150 000 |  | 150 000 |
| Children in detention with their parents | 75 000 |  | 75 000 |
| DOL for protection / associated with disability, health or substance abuse |  | 150 000 | 150 000 |
| DOL related to assoc. with armed groups and/or national security |  | 150 000 | 150 000 |
| Consultations with children  | 100 000 | 125 000 | 225 000 |
| **Related travel expenses**  |  |  |  |
| Travel costs Independent Expert and staff | 150 000 | 150 000 | 300 000 |
| **Sub-total study development / research**  |  |  | **1 565 000** |
| **COMMUNICATIONS / PRODUCTION** |  |  |  |
| Communications, development and maintenance of website | 77 000 | 72 000 | 149 000 |
| Production and printing of publications (6 UN languages) |  | 540 000 | 540 000 |
| Translations (6 UN languages) |  | 150 000 | 150 000 |
| Costs for launch and distribution of the report  |  | 25 500 | 25 500 |
| **Sub-total communications/production** |  |  | **864 500** |
| **SECRETARIAL SUPPORT** |  |  |  |
| International staff: Project Manager (L-5) | 274 684 | 284 890 | 559 574 |
| International staff: Project Specialist (L-4) | 232 704 | 241 349 | 474 053 |
| International staff: Project Specialist (L-4) | 232 704 | 241 349 | 474 053 |
| Support staff (GS-6 Project Assistant) | 65 000 | 70 000 | 135 000 |
| **Sub-total secretarial support** |  |  | **1 642 680** |
| **OPERATING COSTS** |  |  |  |
| Office equipment and supplies, general operating expenses | 44 500 | 34 000 | 78 500 |
| **Sub-total operating costs** |  |  | **78 500** |
|  |  |  |  |
| **PROJECT SUB-TOTAL****Programme support/admin. costs (13%)** |   |  **1 746 592** |  **2 429 088** | **4 175 680****542 838** |
| **GRAND PROJECT TOTAL** |  |  |  | **4 718 518** |