**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** | |