

Constitutional Process
Transitional Islamic State of Afghanistan

October 2002 - November 2003

Currency USD:

1. ESTABLISHMENT OF DRAFTING COMMISSION

1.A Salary of Commissioners				
	# of Commissioners from abroad	Salary/Month	# of Months	Total
	9	2000	5	90,000.00
Total of 1.A				90,000.00
1.B Relocation Expenses				
	# of Commissioners	Relocation Expenses/Person	Payments	Total
	3	1500	1	4,500.00
Total of 1.B				4,500.00
1.C Communication				
Cell Phones	# of Cell Phones	Cost of each set + Connection		Total
	9	In kind		
	# of Top up cards used/Month	Credit in each card	# of Months	
	9	100	5	4,500.00
Landlines	# of Connections	Cost of each set + Connection		
	2	In kind		
	Lump sum			1,000.00
Total of 1.C				5,500.00
1.D Transportation				
Vehicles	# of Vehicles	Cost/Unit		Total
	1		In kind	
Rental Vehicles	# of Vehicles	Rent/Month	# of Months	
	5	700	5	17,500.00
	# of units of fuel used/Month	Cost/Unit	# of Months	
	700	0.25	5	875.00
Total of 1.D				18,375.00
1.E Office Rent				
Building	# of Buildings	Rent/Month	# of Months	Total
	1	3500	6	21,000.00
Total of 1.E				21,000.00
1.F Office Utilities				
	# of Units used per month	Cost/Unit	# of Months	Total
Gas	200	1	5	1,000.00
Electricity	Lump sum	40	5	200.00
Fuel	1000	0.25	5	1,250.00
Total of 1.F				2,450.00
TOTAL OF 1 (ESTABLISHMENT OF DRAFTING COMMISSION)				141,825.00

2. ESTABLISHMENT OF FULL COMMISSION

2.A Salary of Commissioners				
	# of Commissioners	Salary/Month	# of Months	Total
	30	2000	8	480,000.00
Total of 2.A				480,000.00
2.B Relocation Expenses				
	Estimated # of Commissioners from abroad	Estimated Relocation Expenses/Person	Payments	Total
	8	1500	1	12,000.00
Total of 2.B				12,000.00
2.C Communication				
Cell Phones	# of Cell Phones	Cost of each set + Connection		Total
	21	300		6,300.00
	# of Top up cards used/Month	Credit in each card	# of Months	
	30	100	8	24,000.00
Landlines	# of Connections	Cost of Exchange + Connection		
	2	1000		2,000.00
	Lump sum			1,000.00
Total of 2.C				33,300.00
2.D Transportation				
Rental Vehicles	# of Vehicles	Rent/Vehicle	# of Months	Total
	2	1000	8	16,000.00
Vehicles	# of Vehicles	Cost/Unit		
	5	15000		75,000.00
	# of units of fuel used/Month	Cost/Unit	# of Months	
	4000	0.25	8	8,000.00
Maintenance	# of Vehicles	Amount/Month	# of Months	
	5	100	8	4,000.00
Total of 2.D				103,000.00
2.E Office Rent				
Building	# of Buildings	Rent/Month	# of Months	Total
	1	3500	8	28,000.00

Total of 2.E					28,000.00
2.F	Office Utilities				
		# of Units used per month	Cost/Unit	# of Months	Total
	Gas	200	1	8	1,600.00
	Electricity	Lump sum	40	8	320.00
	Fuel	1000	0.25	8	2,000.00
Total of 2.F					3,920.00
2.G	Equipment For Expected Six Committees				
		# of units to be purchased	Cost/Unit		Total
	Desktop Computers	6	1000		6,000.00
	Photocopier	1	2500		2,500.00
	Printers (1200)	6	350		2,100.00
	Electric Broom	1	200		200.00
	Stabilizers	6	40		240.00
	Vacuum Flask	10	30		300.00
	UPS	6	200		1,200.00
	Extension Cables	10	6		60.00
Total of 2.G					12,600.00
2.H	Furniture				
		Amounts	Cost		Total
	Large Round Table	10	150		1,500.00
	Chairs for Committees	50	75		3,750.00
	Chairs for conference room	30	50		1,500.00
	Cupboards	6	150		900.00
	Notice & White Boards	12	20		240.00
Total of 2.H					7,890.00
2.I	Stationery				
		Amount/Month	# of Months		Total
	Stationery (includes toners, cartridges etc)	1500	8		12,000.00
Total of 2.I					12,000.00
TOTAL OF 2 (ESTABLISHMENT OF FULL COMMISSION)					692,710.00
3. ACTIVITIES OF COMMISSION/SECRETARIAT					
3.A. PRESS OFFICE AND MEDIA MONITORING					
3.A.1	Staff				
		# of Personnel	Salary/Month	# of Months	Total
	Spokesperson	1	800	8	6,400.00
	Press Officer	1	800	8	6,400.00
	Technical Assistance	In Kind			
Total of 3.A.1					12,800.00
3.A.2	Communication				
	Cell Phones	# of Cell Phones	Cost of each set + Connection		Total
		1	300		300.00
		# of Top up cards used/Month	Credit in each card	# of Months	
		1	60	8	480.00
Total of 3.A.2					780.00
3.A.3	Equipment				
		# of units to be purchased	Cost/Unit		Total
	Desktop Computers	2	1000		2,000.00
	Printers (1200)	1	350		350.00
	Stabilizers	2	40		80.00
	UPS	2	200		400.00
	Extension Cables	2	6		12.00
Total of 3.A.3					2,842.00
3.A.4	Furniture				
		Amounts	Cost		Total
	Desks	2	150		300.00
	Revolving Chairs	2	75		150.00
	Cupboards	1	150		150.00
	Notice & White Boards	1	20		20.00
Total of 3.A.4					620.00
3.A.5	Stationery				
		Amount/Month	# of Months		Total
	Stationery (includes toners, cartridges, etc)	500	8		4,000.00
Total of 3.A.5					4,000.00
3.A.6	Newspapers				
	Newspapers	Amount/Month	# of Months		Total
		100	8		800.00
Total of 3.A.6					800.00
Total of 3.A					21,842.00
3.B. PUBLIC EDUCATION					

3.B.1 Staff				
	# of Personnel	Salary/Month	# of Months	Total
Coordinator	1	600	8	4,800.00
Public Education Officer	1	500	8	4,000.00
Technical Assistance	In Kind			
Total of 3.B.1				8,800.00
3.B.2 Communication				
Cell Phones	# of Cell Phones	Cost of each set + Connection		Total
	1	300		300.00
	# of Top up cards used/Month	Credit in each card	# of Months	
	1	60	8	480.00
Total of 3.B.2				780.00
3.B.3 Equipment				
	# of units to be purchased	Cost/Unit		Total
Desktop Computers	2	1000		2,000.00
Printers (1200)	1	350		350.00
Stabilizers	2	40		80.00
UPS	2	200		400.00
Extension Cables	2	6		12.00
Total of 3.B.3				2,842.00
3.B.4 Furniture				
	Amounts	Cost		Total
Desks	2	150		300.00
Revolving Chairs	2	75		150.00
Cupboards	1	150		150.00
Notice & White Boards	1	20		20.00
Total of 3.B.4				620.00
3.B.5 Public Education Material				
	Amount/Month	# of Months		Total
Stationery (includes toners, cartridges, etc)	500	8		4,000.00
Civic Education Material	In kind			
Posters	In kind			
Calendar	In kind			
Cassette Tapes	In kind			
Mobile Cinema	In kind			
Radio/TV Programmes	In kind & Lumpsum			15,000.00
Total of 3.B.5				19,000.00
3.B.6 Publications/Printing				
		# of Copies	Cost/Copy	Total
Handbook for Public Education Providers		500	4	2,000.00
Public Education Handouts		20000	2	40,000.00
Copies of Draft Constitution and Accompanying Report (Pashto & Dari)		50000	4	200,000.00
Copies of Summary of Constitution (Pashto & Dari)		50000	2	100,000.00
Copies of Adopted Constitution and Accompanying Report (Pashto & Dari)		50000	4	200,000.00
Copies of Summary of Constitution (Pashto & Dari)		50000	4	200,000.00
Cost sharing with newspapers for printing constitution (Pashto & Dari)		Lump sum		10,000.00
Total of 3.B.6				752,000.00
Total of 3.B				784,042.00
3.C. RESEARCH, REPORTING, DRAFTING AND DOCUMENTATION				
3.C.1 Staff				
	# of Personnel	Salary/Month	# of Months	Total
Deputy Director (Technical & Academic)	1	800	14	11,200.00
Researchers	4	700	8	22,400.00
Note Takers /Rapporteurss				
/Proposal Analysts	6	600	8	28,800.00
Translators/Interpreters	4	500	8	16,000.00
Data Processors	2	500	8	8,000.00
Record keeper/Librarian	1	400	8	3,200.00
Technical Assistance	In Kind			
Total of 3.C.1				89,600.00
3.C.2 Equipment				
	# of units to be purchased	Cost/Unit		Total
Desktop Computers	8	1000		8,000.00
Laptop Computers	10	2000		20,000.00
Printers (1200)	8	350		2,800.00
Stabilizers	8	40		320.00
UPS	8	200		1,600.00
Extension Cables	18	6		108.00
Total of 3.C.2				32,828.00
3.C.3 Communication				
Cell Phones	# of Cell Phones	Cost of each set + Connection		Total

	2	300		600.00
	# of Top up cards used/Month	Credit in each card	# of Months	
	2	60	8	960.00
Total of 3.C.3				1,560.00
3.C.4 Furniture				
	Amounts	Cost		Total
Desks	17	150		2,550.00
Revolving Chairs	17	75		1,275.00
Cupboards	5	150		750.00
Notice & White Boards	5	20		100.00
Total of 3.C.4				4,675.00
3.C.5 Stationery				
	Amount/Month	# of Months		Total
Stationery (including toners, cartridges, etc)	1000	8		8,000.00
Total of 3.C.5				8,000.00
3.C.6 Resource Library				
			Amount	Total
Library Management (Books, copies, binding etc)	Lump sum		5000	5,000.00
Total of 3.C.6				5,000.00
Total of 3.C				141,663.00
3.D. PUBLIC CONSULTATION				
3.D.1 Staff				
	# of Personnel	Salary/Month	# of Months	Total
Regional Coordinator	8	500	3	12,000.00
Deputy Regional Coordinator	8	450	3	10,800.00
Public Information Officer	8	400	3	9,600.00
Rapporteurss	8	400	3	9,600.00
Admin Officer	8	400	3	9,600.00
Guards (4x8)	32	150	3	14,400.00
Office Cleaners	8	150	3	3,600.00
Provincial Coordinators	24	400	3	28,800.00
Total of 3.D.1				98,400.00
3.D.2 Office Rent				
	# of buildings	Rent/building	# of Months	Total
Building	8	1000	6	48,000.00
		Estimated Amount	Unit	
Building Repairs	8	500	1	4,000.00
Total of 3.D.2				52,000.00
3.D.3 Equipment				
	# of units to be purchased	Cost/Unit		Total
Laptop Computers	14	2000		28,000.00
Printers (1200)	8	350		2,800.00
Photocopy Machine	8	2500		20,000.00
Generators	8	850		6,800.00
Stablizers	8	40		320.00
Extension Cables	40	6		240.00
Total of 3.D.3				58,160.00
3.D.4 Furniture				
	Amounts	Cost		Total
Desks	40	150		6,000.00
Chairs	40	75		3,000.00
Cupboards	24	150		3,600.00
Notice & White Boards	16	20		320.00
Total of 3.D.4				12,920.00
3.D.5 Stationery				
	Amount/Month/Region	# of Months	# of Regions	Total
Stationery (including toners, cartridges etc)	1000	3	8	24,000.00
Total of 3.D.5				24,000.00
3.D.6 Transportation				
	# of people	Destinations	Cost/Trip	Total
Domestic Travel for Consultation	6	8	600	28,800.00
Travel outside country for consultation	6	3	600	10,800.00
Rental Vehicles	# of Vehicles	Cost/Unit	# of Months	
	40	1200	6	288,000.00
Total of 3.D.6				327,600.00

3.D.7 Consultation Meetings				
		Estimated Amount/Region	# of Regions	
Consultation Meetings		10000	8	80,000.00
Total of 3.D.7				80,000.00
3.D.8 Communication				
	# of sets + connection	Cost		Total
Thuraya Phones	30	1000		30,000.00
	# of Sets	Estimated Amount/Set/Month	# of Months	
	30	200	6	36,000.00
	# of sets + connection	Estimated Amount/Set/Month		
AWCC Mobiles (in Mazar-e-Sharif, Jalalabad and Herat)	9	300		2,700.00
	# of Top up cards/set	Estimated Amount/Set/Month	# of Months	
	9	100	6	5,400.00
Total of 3.D.8				74,100.00
3.D.9 Lodging and Boarding				
	# of commissioners	# of days	Cost/Day	Total
Commissioners	30	21	30	18,900.00
Total of 3.D.9				18,900.00
Total of 3.D				746,080.00
3.E. PUBLIC EDUCATION ON DRAFT				
3.E.1 Staff				
	# of Personnel	Salary/Month	# of Months	Total
Regional Coordinator	8	500	3	12,000.00
Deputy Regional Coordinator	8	450	3	10,800.00
Public Information Officer	8	400	3	9,600.00
Rapporteurss	8	400	3	9,600.00
Provincial Coordinators	24	400	3	28,800.00
Total of 3.E.1				70,800.00
3.E.2 Stationery				
	Amount/Month/Region	# of Months	# of Regions	Total
Stationery (includes toners, cartridges etc)	1000	3	8	24,000.00
Total of 3.E.2				24,000.00
3.E.3 Transportation				
	# of people	Destinations	Cost/Trip	Total
Domestic Travel for Consultation	6	8	200	9,600.00
Travel outside country for consultation	6	3	200	3,600.00
Rental Vehicles	# of Vehicles	Cost/Unit	# of Months	
	40	1200	2	96,000.00
Total of 3.E.3				109,200.00
3.E.4 Consultation Meetings				
Meetings in Provinces	Lump sum			10,000.00
Total of 3.E.4				10,000.00
3.E.5 Communication				
	# of sets + connection	Cost		Total
Thuraya Phones	30	1000	In kind	
	# of Sets	Estimated Amount/Set/Month	# of Months	
	30	200	3	18,000.00
	# of sets + connection	Estimated Amount/Set/Month		
AWCC Mobiles (in Mazar-e-Sharif, Jalalabad and Herat)	9	300	In kind	
	# of Top up cards/set	Estimated Amount/Set/Month	# of Months	
	9	100	3	2,700.00
Total of 3.E.5				20,700.00
3.E.6 Lodging and Boarding				
	# of commissioners	# of days	Cost/Day	Total
Commissioners	30	15	30	13,500.00
Total of 3.E.6				13,500.00
Total of 3.E				248,200.00
3.F. CAPACITY BUILDING				
3.F.1 Capacity Building				

Orientation for new members of the commission	Lump sum	1,000.00
Orientation for staff of the secretariat	Lump sum	500.00
Training and Orientation for more than 50 professionals of Regional and Provincial Teams involved in Public Consultation Process (includes accommodation, food, venue and training material)	Lump sum	20,000.00
Media Workshop for Journalists	Lump sum	2,000.00
Technical support	In kind	
Total of 3.F.1		23,500.00

TOTAL OF 3 (ACTIVITIES OF COMMISSION/SECRETARIAT)	1,965,327.00
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4. CONSTITUTIONAL LOYA JIRGA

4.A. ELECTION

4.A.1 Staff	# of personnel	Salary	Total
Election Teams	64	Roll over from Public Consultation	
Total of 4.A.1			-

4.A.2 Lodging and Boarding	# of Candidates	Cost/Person/Day	Days	Total
Candidates	1000	30	2	60,000.00
Total of 4.A.2				60,000.00

4.A.3 Transportation of Members	# of Members	Cost/Person	Unit	Total
Travel of CLJ members (Diaspora)	15	1500	1	22,500.00
Travel of CLJ members from point of origin to Region (Domestic)	1000	30	1	30,000.00
Travel of CLJ members from region to Kabul (Domestic)	500	100	1	50,000.00
Total of 4.A.3				102,500.00

Total of 4.A.	162,500.00
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4.B. CONVENTION

4.B.1 Staff in addition to core staff of secretariat	# of Personnel	Salary	Unit	Total
Security officers	10	400	1	4,000.00
Translators	20	500	1	10,000.00
Media/public information officers	5	500	1	2,500.00
Secretary & admin officers	20	300	1	6,000.00
Logistics Officer	10	400	1	4,000.00
Rapporteurss	10	500	1	5,000.00
Data Processors	10	300	1	3,000.00
Cleaners	30	200	1	6,000.00
Sound System technicians (expat)	3	10000	1	30,000.00
Electricians (expat)	3	10000	1	30,000.00
Video Unit (expat)	4	10000	1	40,000.00
Photographers	4	300	1	1,200.00
Monitors/Floor Management	20	300	1	6,000.00
Maintenance Assistants	3	300	1	900.00
Total of 4.B.1				148,600.00

4.B.2 Reporting Costs				
Stationery (includes toners, cartridges, etc), paper and printing		Lump sum		20,000.00
Total of 4.B.2				20,000.00

4.B.3 Meeting/Conference				Total
Furnishing of building	1	30000	1	30,000.00
Running cost of facilities	1	30000	1	30,000.00
Press Conference	1	10000	1	10,000.00
Adoption Ceremony + Medals	1	20000	1	20,000.00
Total of 4.B.3				90,000.00

4.B.4 Lodging and Boarding	# of Participants	Cost/Person/Day	# of Days	
Lodging and Boarding	500	100	30	1,500,000.00
Total of 4.B.4				1,500,000.00

4.B.5 Equipment				
audio/video systems for large		Lump sum		100,000.00

Total of 4.B.5	100,000.00
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4.B.6 Transportation				
Mini Buses	# of Buses 10	Cost/Bus/Month 1000	# of Months 1	10,000.00
Total of 4.B.6				10,000.00

Total of 4.B.	1,868,600.00
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TOTAL OF 4 (CONSTITUTIONAL LOYA JIRGA)	2,031,100.00
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5. ESTABLISHMENT OF SECRETARIAT FOR DRAFTING COMMISSION, CONSTITUTIONAL COMMISSION & CONSTITUTIONAL LOYA JIRGA

5.D.1 Staff				
	# of Personnel	Salary/Month	# of Months	Total
Director of Secretariat	1	1800	14	25,200.00
Deputy Director				
(Administration)	1	800	11	8,800.00
Finance Officer	1	600	14	8,400.00
Cashier	1	350	9	3,150.00
Admin Officer	1	600	14	8,400.00
Admin Assistant	2	350	14	9,800.00
Logistics Officer	1	500	9	4,500.00
IT Officer	1	750	11	8,250.00
IT Assistant	1	450	9	4,050.00
Security Officer	1	500	9	4,500.00
Secretary (for Chairperson)	1	300	14	4,200.00
Secretary (for Director of Secretariat)	1	300	9	2,700.00
Receptionist	2	350	9	6,300.00
Liaison Officer	1	600	14	8,400.00
Guard	9	200	12	21,600.00
Office Cleaner	4	200	12	9,600.00
Drivers	10	250	11	27,500.00
Cook	1	250	13	3,250.00
Assistant Cook	2	200	13	5,200.00
Total of 5.D.1				173,800.00

5.D.2 Office Rent				
	# of buildings	Rent/building	# of Months	Total
Building	1	3500	9	31,500.00
Office Renovation		Lump sum		5,000.00
Total of 5.D.2				36,500.00

5.D.3 Office Utilities				
	# of Units used per month	Cost/Unit	# of Months	Total
Gas	200	1	9	1,800.00
Electricity	Lump sum	40	9	360.00
Fuel	1000	0.25	9	2,250.00
Total of 5.D.3				4,410.00

5.D.4 Equipment				
	# of units to be purchased	Cost/Unit		Total
Printers (1200)	2	350		700.00
Generator	1	850		850.00
Photocopier	3	4000		12,000.00
Extension Cables	40	6		240.00
Telephone sets	2	50		100.00
Toners for Photocopier	50	100		5,000.00
Total of 5.D.4				18,890.00

5.D.5 Furniture				
	Amounts	Cost		Total
Desks	10	150		1,500.00
Chairs	10	75		750.00
Cupboards	10	150		1,500.00
Notice & White Boards	10	20		200.00
Total of 5.D.5				3,950.00

5.D.6 Stationery				
	Amount/Month	# of Months		Total
Stationery (includes toners, cartridges, etc)	1000	14		14,000.00
Total of 5.D.6				14,000.00

5.D.7 Transportation				
Rental Vehicles	# of Vehicles	Cost/Unit	# of Months	Total
	3	600	9	16,200.00
Current Commission Vehicles	7	In kind		
	# of units of fuel used/Month	Cost/Unit	# of Months	
	4000	0.25	9	9,000.00
Maintenance	# of Vehicles	Amount/Month	# of Months	
	5	100	9	4,500.00

Total of 5.D.7				29,700.00
5.D.8 Communication				
	# of sets + connection	Cost/Set		Total
Cell Phones	20	300		6,000.00
	# of Top up cards used/Month	Credit in each card	# of Months	
	20	60	14	16,800.00
Total of 5.D.8				22,800.00
5.D.9 Audit				
Audit	Lump sum			20,000.00
Total of 5.D.9				20,000.00
5.D.10 Evaluation				
Evaluation	Lump sum			20,000.00
Total of 5.D.10				20,000.00
5.D.11 Contracted Translation of 1500 pages in two langauges				
	# of pages	Cost/Page	Unit	Total
	1500	12	2	36,000.00
Total of 5.D.11				36,000.00
TOTAL OF 5 (ESTABLISHMENT OF SECRETARIAT)				380,050.00

Grand Total	5,211,012.00
Contingency 5%	260,550.60
Grand Total + Contingency 5%	5,471,562.60

