

DRAFT
SECTION III: COST ESTIMATE, DETAIL FOR REFERENDUM AND FIRST NATIONAL ELECTION

TOTAL:		142,628,723											
Category	Item	HQ	GEO	S GEO	Amman	unit	total	unit price	SUM	City note			
staff	international salary	80	44	0		2 pers	106	9,500	9.5 month	9,568,500	USG contractor pay rates		
staff	national salary	507	0	0		6 pers	513	500	9.5 month	2,438,750	Average, based on CPA salary structure (Order No 30)		
staff	national salary	0	880	0		0 pers	880	300	9.5 month	2,508,000	Average, based on CPA salary structure (Order No 30)		
staff	national salary	0	0	3,000		0 pers	3,000	170	9.5 month	4,845,000	Average, based on CPA salary structure (Order No 30)		
staff	per diem (board)	60	44	0		2 pers	106	1,600	9 month	1,526,400	IFES current 54\$ per day		
staff	accommodation	60	44	0		2 pers	106	3,000	9.5 month	3,021,000	IFES current max 100\$ per day		
staff	hazard	60	44	0		2 pers	104	2,375	9 month	2,223,000	State rule max 25% of salary		
staff	post differential (25%)	60	44	0		2 pers	104	2,375	9.5 month	2,346,500	State rule max 25% of salary		
staff	insurance international staff	60	44	0		2 pers	106	700	9.5 month	704,900	IFES quote, may change		
staff	travel (leave and R&R)	60	44	0		2 pers	106	2,250	4 unit	954,000	3 leave, plus 25% allowing for staff turnover. Average cost of international economy class travel. Higher average based on long distances from USA.		
staff	air travel in Iraq, Baghdad-Basra	32	80			round trip	112	300	9.5 month	319,200	3 leave/RRL per person + 6 business flights Weekly (\$150 single), for 4 governorates		
staff	air travel in Iraq, Baghdad-Erbil	40	100			round trip	140	330	9.5 month	438,900	1 deployment, 4 leave/RRL per person + 6 business flights Weekly (\$185 single) for 6 governorates		
staff	travels, R&R - Amman	60	44			round trip	104	850	5 unit	442,000	4 leave/RRL per person + 25% allowing for staff turnover. Air Royal Jordanian round trip fare.		
staff	travels, Amman, duty	5				round trip	5	850	9.5 month	40,375	Air Royal Jordanian round trip fare.		
staff	travels international	4				round trip	4	1,500	9.5 unit	57,000	Average cost of international economy class travel. Higher average based on long distances from USA.		
washington	international salary	19				pers	19	10,000	9 month	1,710,000	IFES standard cost		
washington	travel	1					1	27,000	9 month	243,000	IFES standard cost		
washington	expenses	1					1	11,000	9 month	99,000	IFES standard cost		
washington	other direct costs	1					1	19,000	1 unit	19,000	IFES standard cost		
facilities	office rent	0	250	0		5 pers	255	100	9.5 month	242,250	10 sqm/person \$10 per sqm/month. Number lowered expecting rent-free facilities. Estimation based on discussion with USG contractors.		
facilities	warehouse rent	3,000	22,000	0		sqm	25,000	5	9.5 month	375,000	3000sqm HQ, 1000sqm GEO). \$5 per sqm/month. Estimation based on discussion with USG contractors.		
utilities	miscellaneous insurance	1				pers	1	42,000	9.5 unit	398,000	IFES quote, may change		
utilities	water & electricity	10,000	22,000	30,000		USD	62,000	1	9.5 month	589,000	Difficult to assess, charge expected in new year. Increased expecting more regular supply		
utilities	Thurays	571	1,198	15,675		minutes	17,442	2	9.5 month	258,486	Per month: 15000 k data and e-mail transfer (8.0k/hour), and 60 min talktime per month		
utilities	internet					1 Mb	1	200	9.5 month	1,900	Specifications written, price researched		
utilities	VSAT bandwidth	6	17			Mb	23	7,100	9.5 month	1,544,335	Specifications written, price researched		
utilities	VSAT equipment service	1	22			unit	23	800	9.5 month	174,800	Specifications written, price researched		
utilities	IT vendor support	1				unit	1	10,000	9.5 month	95,000	Specifications written, price researched		
utilities	fuel (vehicles), intra district	105,000	528,000	1,800,000		km	2,433,000	0	9.5 month	1,155,875	50km per vehicle per day HQ, 100km per veh. in field. 25c/liter 5 km/l		
utilities	fuel (vehicles), inter district	12,000	28,400			km	38,400	0	9.5 month	18,240	300 km avg round trip to Baghdad for 10 GEOs not flying. 25c/liter 5 km/l		
utilities	vehicle rental, standard and 4x4	30	44	600		unit	674	900	9.5 month	579,200	30 rented vehicles at HQ, 2 per GEO and 1 per S GEO. Cost estimation based on rates paid by USG contractors		
utilities	vehicle rental, 15 seater	10	44	0		unit	54	1,000	9.5 month	513,000	10 rented 15-seaters at HQ and 2 per GEO. Cost estimation based on rates paid by USG contractors		
utilities	vehicle rental, 26 seater	8	0	0		unit	8	2,000	9.5 month	152,000	8 rented 26-seaters at HQ. Cost estimation based on rates paid by USG contractors		
utilities	vehicle rental, truck 7.5t with tail lift	2	5	0		unit	2	4,000	9.5 month	76,000	2 rented trucks at HQ. Cost estimation based on rates paid by USG contractors		
utilities	generator, fuel and maintenance	1,440	5,280	0		hour	6,720	8	9.5 month	510,720	8 hours/day. Running cost \$9/hour, fuel and maintenance. Decreased expecting more regular electricity supply		
utilities	generator, fuel and maintenance			54,000		hour	54,000	1	9.5 month	513,000	3 hours/day. Running cost \$1/hour, fuel and maintenance		
utilities	mobile phone	100				unit	100	50	9.5 month	47,500	\$100/month, subscription fee and talktime, based on CPA Mobile Licensing information, 15 October 2003.		
supplies	office supplies	65,000	80,000	0		USD	145,000	1	9.5 month	1,377,500	GEO includes S GEO		
supplies	IT, print toner, media	404	506	1,200		2 pers	2,112	50	9.5 month	1,002,963	\$50 per person per month		
supplies	vehicle maintenance	70	178	800			848	140	9.5 month	1,125,180	\$1,400 p.a. per vehicle plus 20% Standard vehicle maintenance costs.		
supplies	building maintenance	1					1	12,500	9.5 month	118,750	\$50,000 for HQ and \$100,000 collectively for GEOs for one year. Estimations based on discussions with USG contractors.		
security	point security	6	86	0		2 pers	74	5,000	9.5 month	3,515,000	1 national armed guard at each point, guarded 24/7. Estimation based on current security contracts		
security	close protection	5	11	0		team	18	55,000	9.5 month	8,350,000	Team of 1 international & 2 nationals. Estimation based on current security contracts		
investment	replacement cost	1					1	1,000,000	1 unit	1,000,000	Replacement of equipment lost through wear and tear, etc. Approximately 2.5% of value.		
project	capacity building training courses	1					1	150,000	1 unit	150,000	Continuing courses at local institutions, for courses mainly in English and computer skills.		
project	consultants fees	30					30	1,000	9.5 month	285,000	IFES standard cost		
project	consultants travel	4					4	2,250	9.5 unit	89,500	World average economy class, increased for travel from USA		
project	temporary independent electoral commission	12	0	0	0	0	12	500	9.5 unit	57,000	Average, based on CPA salary structure (Order No 30)		
project	appeals court	6	0	0	0	0	6	500	9.5 unit	28,500	Average, based on CPA salary structure (Order No 30)		
project	temporary governorate electoral commission	1	110				110	200	9.5 month	208,000	Average, based on CPA salary structure (Order No 30)		
project	voter education	1					1	15,000,000	1 unit	15,000,000	\$0.50 per voter per polling event		
project	special needs	1					1	4,200,000	1 unit	4,200,000			
project	political entity registration	1					1	600,000	1 unit	600,000	Including observer accreditation, based on historical experience		
project	volunteer program	10					10	7,500	9.5 unit	712,500	Per diem, hazard and accommodation		
project	security forces training	1					1	100,000	1 unit	100,000	Materials for distribution to security forces		
project	print material	1					1	1,000,000	1 unit	1,000,000	Miscellaneous printing production		
project	media centre and events	1					1	500,000	1 unit	500,000	Registration and election launch event, 1-2 per GEO and HQ media center		
project	representation	1					1	10,000	1 unit	10,000	Miscellaneous representation		
registration	corrections, additions and challenges, training material			600			600	400	1 unit	240,000	Historical experience		
registration	corrections, additions and challenges, local staff	28,000					28,000	120	1 month	3,360,000	Average, based on CPA salary structure (Order No 30)		
registration	corrections, additions and challenges, transport of material	70					70	400	3 unit	84,000	3 trips; delivery of registration kits/ pvt; retrieval of material		
registration	corrections, additions and challenges, kits	7,000					7,000	60	1 unit	350,000	Historical experience		
registration	corrections, additions and challenges, manual	30,800					30,800	6	1 unit	184,800	Historical experience		
registration	provisional voters' list	7,000					7,000	15	1 unit	105,000	Historical experience		
registration	correctors, additions and challenges, forms	7,000					7,000	100	1 unit	700,000	Historical experience		
registration	correctors, additions and challenges, 2 print products	1					1	500,000	1 unit	500,000	Historical experience		
polling 1	ballots	21,000					21,000	380	1 unit	7,980,000	Historical experience, 35-40c per form, incl. transport		
polling 1	manuals	148,300					148,300	8	1 unit	877,800	Historical experience		
polling 1	training material	1					1	280,000	1 unit	280,000	Miscellaneous training material		
polling 1	final voters' list and forms	21,000					21,000	50	1 unit	1,050,000	Historical experience		
polling 1	polling station kits	21,000					21,000	100	1 unit	2,100,000	Historical experience		
polling 1	polling station kit packing staff	800				pers	800	100	1.5 month	90,000	Average, based on CPA salary structure (Order No 30)		
polling 1	transport for packing staff	4				round trip	4	200	45 days	36,000	4 buses at \$200 per day for 40 days		
polling 1	local staff, polling center	28,000					28,000	120	1 month	3,360,000	Average, based on CPA salary structure (Order No 30)		
polling 1	local staff, queue controller	35,000					35,000	30	1 unit	1,050,000	\$15 per person for 2 days		

polling 1	local staff, polling station	105,000			105,000	60	1 unit	6,300,000 \$15 per person for 4 days
polling 1	polling center, vehicle rental	0	0	7,000	vehicle 7,000	40	5 day	1,400,000 \$40 per day for 5 days, fuel included. Transport of material and personnel from GEO to Polling Centers
polling 1	material transport to governorate election office	70	0	0	round trip 70	400	3 unit	84,000 3 trips; delivery of fv and pol stat kits/ballots, retrieval of ballots and sensitive material
polling 1	polling centre kit	0	0	7,000	7,000	100	1 unit	700,000 Historical experience
polling 2	ballots	21,000			21,000	380	1 unit	7,980,000 Historical experience, 35-40c per form, incl. transport
polling 2	manuals	146,300			146,300	6	1 unit	877,800 Historical experience
polling 2	training material	1			1	290,000	1 unit	290,000 Miscellaneous training material
polling 2	final voters' list and forms	21,000			21,000	50	1 unit	1,050,000 Historical experience
polling 2	polling station kits	21,000			21,000	100	1 unit	2,100,000 Historical experience
polling 2	polling station kit packing staff	600			pers 600	100	1.5 month	90,000 Average, based on CPA salary structure (Order No 30)
polling 2	transport for packing staff	4			round trip 4	200	45 days	36,000 4 buses at \$200 per day for 40 days
polling 2	local staff, polling center	28,000			28,000	120	1 month	3,360,000 Average, based on CPA salary structure (Order No 30)
polling 2	local staff, queue controller	35,000			35,000	30	1 unit	1,050,000 \$15 per person for 2 days
polling 2	local staff, polling station	105,000			105,000	60	1 unit	6,300,000 \$15 per person for 4 days
polling 2	polling center, vehicle rental	0	0	7,000	vehicle 7,000	40	5 day	1,400,000 \$40 per day for 5 days, fuel included. Transport of material and personnel from GEO to Polling Centers
polling 2	material transport to governorate election office	70	0	0	round trip 70	400	3 unit	84,000 3 trips; delivery of fv and pol stat kits/ballots, retrieval of ballots and sensitive material
polling 2	polling centre kit	0	0	7,000	7,000	100	1 unit	700,000 Historical experience
data entry	data entry, clerks, salaries	300			300	120	6 month	216,000 Assumption 20,000,000 forms to be entered in 4 months
data entry	data entry, staff, salaries	35			35	200	9.5 month	95,500 Average, based on CPA salary structure (Order No 30)
data entry	data entry, IT subscription costs	1			1	350,800	1 unit	350,800 Specifications written, price researched
data entry	data entry, other costs	1			1	400,000	1 unit	400,000 Finance and personnel mgmt, Cafeteria, Kitchen, etc.
data entry	data entry, security costs	3			3	5,000	6 month	90,000 1 national armed guard at each point, guarded 24/7. Estimation based on current security contracts

DRAFT
SECTION III: COST ESTIMATE, DETAIL FOR VOTER REGISTRATION AND CONSTITUTIONAL CONVENTION ELECTION

TOTAL: 242,571,395

Category	Item	HQ	GEO	SGEO	Amman	unit	total	unit price	SUM	Explanatory Note
Category	IFES mission									
budgetary	international salary	1						954,516	1 unit	954,516 See preparatory budget
budgetary	national salary	45				pers	45	2,500	3 month	1,225,500 USG contractor pay rates
budgetary	per diem (board)	25				pers	25	550	3 month	11,250 Average, based on CPA salary structure (Order No 30). Higher average - more translators required
budgetary	accommodation	45				pers	45	1,800	3 month	216,000 IFES current \$54 per day
budgetary	hazard	45				pers	45	3,900	3 month	405,000 IFES current max \$100 per day
budgetary	post differential (25%)	45				pers	45	2,375	3 month	330,825 State rule max 25% of salary
budgetary	insurance international staff	45				pers	45	700	3 month	394,325 State rule max 25% of salary
budgetary	travel (RR - Amman and onwards)	45				pers	45	2,350	3 month	105,750 1 per international staff, travel to Amman \$500 international \$1,500
budgetary	temporary section management body, staff	150				round trip	150	500	1 unit	150,000 Average, based on CPA salary structure (Order No 30)
budgetary	temporary election management body, staff	150				round trip	150	500	1 unit	150,000 Average, based on CPA salary structure (Order No 30)
budgetary	travel (RR - Amman and onwards)	150	220			pers	220	100	2 month	122,000 Average, based on CPA salary structure (Order No 30)
budgetary	close protection	1				pers	1	100,000	2 month	100,000 Estimation based on discussions with USG contractors
budgetary	staff	10				team	10	50,000	1 unit	100,000 Team of 1 international & 1 national Cost based on current rates of USG contractors
budgetary	international salary	150	58			pers	1	100,000	1 unit	100,000 Estimation based on discussions with USG contractors
budgetary	national salary	507				pers	718	9,400	12 month	24,852,000 USG contractor pay rates
budgetary	national salary	0	880			pers	513	500	12 month	3,078,000 Average, based on CPA salary structure (Order No 30)
budgetary	per diem (board)	0	0	3,000		0 pers	3,300	170	12 month	3,168,000 Average, based on CPA salary structure (Order No 30)
budgetary	accommodation	150	86			2 pers	218	1,600	11 month	3,484,800 Average, based on CPA salary structure (Order No 30)
budgetary	hazard	150	86			2 pers	218	3,000	12 month	3,816,000 IFES current max \$100 per day
budgetary	post differential (25%)	150	86			pers	218	2,375	11 month	2,643,300 State rule max 25% of salary
budgetary	insurance international staff	150	86			2 pers	218	700	12 month	1,856,300 State rule max 25% of salary
budgetary	travel, deploy and R&R	150	86			2 pers	218	2,250	5 unit	1,031,250 1 deployment, 3 leave/R&R, plus 25% allowing for staff turnover. Average cost of international economy class travel. Higher average based on long distances from USA
budgetary	other deployment costs	273	86			2 pers	273	1,250	1 unit	340,825 125% of staff allow for 25% staff turnover. Excess luggage, visas etc
budgetary	air travel in Iraq, Baghdad-Basra	32	80			round trip	112	300	12 month	403,200 1 deployment, 4 leave/R&R, per person - 8 business flights weekly (\$150 single), for 4 government
budgetary	air travel in Iraq, Baghdad-Erbil	40	80			round trip	140	150	12 month	554,400 1 deployment, 4 leave/R&R, per person - 6 business flights weekly (\$165 single), for 5 government
budgetary	travels Amman, Irbid and Uday	150	86			round trip	216	450	12 month	1,013,000 1 deployment, 3 leave/R&R, per person - 25% allowing for staff turnover. Air Royal Jordanian round trip fare
budgetary	travels Amman, Irbid and Uday	150	86			round trip	216	450	12 month	1,013,000 Average cost of international economy class travel. Higher average based on long distances from USA
budgetary	travels international	4				round trip	5	850	12 month	2,820,000 IFES standard cost
budgetary	international salary	19				pers	19	2,250	12 unit	108,300 Average cost of international economy class travel. Higher average based on long distances from USA
budgetary	travel	1				pers	1	21,000	12 month	2,280,000 IFES standard cost
budgetary	investments	1				pers	1	17,500	12 month	492,000 IFES standard cost
budgetary	expenses	1				pers	1	71,500	15 month	71,500 IFES standard cost
budgetary	other direct costs	1				pers	1	19,000	12 month	19,000 IFES standard cost
budgetary	office rent	0	250			6 pers	250	100	12 month	306,000 10 staff/person \$10 per person/month. Number lowered expecting rent-free facilities. Estimation based on discussion with USG contractors
budgetary	water & electricity	3,000	27,000			USD	3,000,000	1	3 month	3,000,000 Comprehensive estimation for all buildings, based on discussions with USG contractors. Actual costs may differ substantially, depending on quality of allocated sites
budgetary	miscellaneous insurance	2,000,000	1,000,000	100,000		USD	3,000,000	1	3 month	3,000,000 Comprehensive estimation for all buildings, based on discussions with USG contractors. Actual costs may differ substantially, depending on quality of allocated sites
budgetary	Thuraya	5,000	11,000	15,000		0 USD	31,000	1	12 month	372,000 1000 min/GEO, \$5 per min/month. Estimation based on discussion with USG contractors
budgetary	VSAT bandwidth	571	1,196	15,675		1 Mb	17,442	2	12 month	372,000 1000 min/GEO, \$5 per min/month. Estimation based on discussion with USG contractors
budgetary	VSAT equipment service	6	17			Mb	23	700	12 month	16,380 2400 hours/day. Running cost \$18/hour. Fuel and maintenance
budgetary	IT vendor support	1	22			unit	23	800	12 month	1,950,735 Specifications written, price researched
budgetary	fuel (vehicles) iraq distinct	105,000	528,000	1,800,000		unit	2,433,000	0	12 month	1,458,000 50km per vehicle per day HQ, 100km per vehicle in field, 25c liter 5km
budgetary	fuel (vehicles) iraq distinct	12,000	25,400			km	37,400	0	12 month	23,340,000 km avg round trip to Baghdad for 10 GEOs not flying 25c liter 5km
budgetary	vehicle rental, 15 seater	30	44	800		unit	874	800	12 month	2,79,200 36 name vehicles at HQ, 2 per GEO and 1 per SGEO. Cost estimation based on rates paid by USG contractors
budgetary	vehicle rental, 25 seater	10	44			unit	54	1,000	12 month	648,000 10 rental 25 seater at HQ and 2 per GEO. Cost estimation based on rates paid by USG contractors
budgetary	vehicle rental, truck 7.2 with tail lift	2	0	0		unit	2	4,000	12 month	192,000 8 rental 26 seater at HQ and 2 per GEO. Cost estimation based on rates paid by USG contractors
budgetary	generator, fuel and maintenance	2,880	10,560			hour	13,440	8	12 month	26,304 200 rental trucks at HQ. Cost estimation based on rates paid by USG contractors
budgetary	generator, fuel and maintenance	100		54,000		hour	54,000	1	12 month	1,200,240 16 hours/day. Running cost \$18/hour. Fuel and maintenance
budgetary	office supplies	55,000	45,000			100 USD	100,000	100	12 month	648,000 2 hours/day. Running cost \$18/hour. Fuel and maintenance
budgetary	IT print toner, media	404	508	1,200		2 pers	2,112	50	12 month	1,201,200 \$100/month, subscription fee and toner, based on CPA Mobile Licensing Information, 15 October 2003.
budgetary	vehicle maintenance	70	176	600		2 pers	846	50	12 month	1,268,200 \$50 per person per month
budgetary	point security	1	66			unit	67	12,500	12 month	1,421,280 \$11,400 a person per month plus 20% Standard vehicle maintenance costs
budgetary	close protection	6	66			2 pers	74	5,000	12 month	1,500,000 \$50,000 for HQ and \$100,000 collectivity for GEOs for one year. Estimation based on discussions with USG contractors
budgetary	police, armed escort etc	10	22			team	32	25,000	12 month	4,440,000 1 national armed guard at each point, guarded 24/7 Estimation based on current security contracts
budgetary	individual protection, digital camera	404	44			2 pers	2,112	3,000	1 unit	21,120,000 Team of 1 international & 2 national. Estimation based on current security contracts
budgetary	server equipment, heavy duty	13	0			0 set	13	5,000	1 unit	6,334,500 1 international, 15 national (incl WLAN) extra for UPS, bag, mouse, keys 10% spares
budgetary	server equipment, normal duty	13	0			0 set	13	5,000	1 unit	6,334,500 1 international, 15 national (incl WLAN) extra for UPS, bag, mouse, keys 10% spares
budgetary	software, servers	414	1,650			1 set	2,064	14,000	1 unit	270,000 Specifications written, price researched
budgetary	software, servers	15	22			2 computer	37	4,000	1 unit	360,000 Server, UPS, switches, rack, SAN
budgetary	software, special	20	0			2 server	39	4,000	1 unit	360,000 Server, UPS, switches, rack, SAN
budgetary	phone, IP	404	508			0 computer	915	2,100	1 unit	864,000 Based on 3yr subscription, Win, Exchange, SQL, Norton
budgetary	switchboard/VoIP switch	3	22			1 unit	26	5,000	1 unit	156,000 Based on 3yr subscription, Win, Exchange, SQL, Norton
budgetary	mobile phone	100				1 unit	100	150	1 unit	91,450 One per international staff, one per national staff
budgetary	Thuraya	22	44	600		unit	664	1,000	1 unit	130,200 3 at HQ, one per GEO
budgetary	VSAT	22	44	600		unit	664	1,000	1 unit	130,200 3 at HQ, one per GEO. Price for handset and activation fee, mobile licensing information
budgetary	VHF radios, handheld	100	264	1,200		0 unit	324	800	1 unit	259,200 20 at HQ, 1 per GEO
budgetary	VHF radios, vehicle	50	132	600		unit	162	2,500	1 unit	405,000 All radios pooled, 100 at HQ, 10 per GEO, 2 per SGEO. Price based on purchases by USG contractors
budgetary	VHF radios, base	40	88			unit	128	3,500	1 unit	448,000 3 at HQ, 1 per GEO. Price based on purchases by USG contractors
budgetary	HF radios, base	3	22			unit	25	1,500	1 unit	37,500 3 at HQ, 1 per GEO. Price based on purchases by USG contractors
budgetary	furniture	20	940			8	1,311	1,000	1 unit	442,000 4 at HQ, 4 per GEO (one for every purchased vehicle. Price based on purchases by USG contractors
budgetary	office equipment (fax, copy)	152	122	800		2	644	1,000	1 unit	125,300 3 at HQ, 1 per GEO. Price based on purchases by USG contractors
budgetary	air conditioner	20	100			1	125	5,000	1 unit	1,250,000 1 per GEO. Estimation based on discussion with USG contractors
budgetary	vehicle, armored 4x4	10	44			0	54	900	1 unit	614,400 HQ production
budgetary	vehicle, pickup 4x4	10	44			0	54	900	1 unit	614,400 HQ production
budgetary	vehicle, fuel tank electric mach	2	9			0	2	55,000	1 unit	7,020,000 10 vehicles at HQ, 2 per GEO. Price based on purchases by USG contractors
budgetary	vehicle, fuel tank electric	2	9			0	2	55,000	1 unit	7,020,000 10 vehicles at HQ, 2 per GEO. Price based on purchases by USG contractors
budgetary	vehicle, fuel tank electric	5	22			0	27	20,000	1 unit	110,000 Price researched

investment	generator, 500kw	2	0	0	0	2	50,000	1 unit	100,300 Price researched
investment	generator, 250-350kW, 3 phase	2	0	0	0	2	20,000	1 unit	60,300 Price researched
investment	generator, 60-120kW, 3 phase	2	22	0	0	24	22,000	1 unit	523,300 2 in HQ, 1 per GEO, price researched
investment	generator, 3kw	0	0	0	0	0	600	1,000	890,300 One per GEO
investment	replacement costs	1	1	0	0	1	1,500,000	1 unit	1,500,000 Batteries, gates, barb wire, blast fan, fog jacks, surveillance, metal detectors
project	capacity building, travels	60	0	0	0	60	1,000,000	1 unit	1,000,000 Replacement of equipment lost through wear and tear etc. Approximately 2.5% of value
project	capacity building, ELA etc	60	0	0	0	60	100	14 day	81,300 Three lots of 25 people each, to attend three elections. Fee for travel to Amman and onward, worldwide economy class average
project	capacity building, training courses	1	1	0	0	1	150,000	1 unit	150,300 Continuing courses at local institutions, for courses mainly in English and computer skills
project	consultants fees	30	1	0	0	30	1,000	12 month	269,300 IFES standard cost
project	consultants fees	4	0	0	0	4	2,250	12 unit	108,300 World average security jobs, no need for leave from USA
project	temporary independent electoral commission	12	0	0	0	12	500	12 unit	72,300 Average based on CPA salary structure (Order No 30)
project	appeals court	6	0	0	0	6	500	10 month	220,300 Average based on CPA salary structure (Order No 30)
project	temporary government electoral commission	1	110	0	0	110	200	10 month	0,000,000 \$0.88 per voter
project	voter education, registration	1	1	0	0	1	10,000,000	1 unit	0,000,000 \$0.66 per voter
project	voter education, polling	1	1	0	0	1	10,000,000	1 unit	0,000,000 \$0.66 per voter
project	special needs (hospitals, prisons etc)	1	1	0	0	1	800,000	1 unit	3,000,300 One week mobile per registration team, plus one week extra for 10% of polling centres
project	political entry registration	1	1	0	0	1	800,000	1 unit	690,300 including observer accreditation based on historical experience
project	volunteer program	10	10	0	0	10	7,500	12 month	305,300 Par dem hazard and accommodation
project	security forces training	1	1	0	0	1	100,000	1 unit	100,300 Materials for distribution to security forces
project	print material	1	1	0	0	1	1,000,000	1 unit	1,000,000 Miscellaneous printing production
project	media centre and events	1	1	0	0	1	100,000	1 unit	500,300 Registration and election launch event, 1-2 per GEO and HQ media center
project	international advisory council	1	1	0	0	1	100,000	1 unit	100,300 Startup costs until other funding is available
project	representation	1	1	0	0	1	20,000	1 unit	20,300 Miscellaneous representation
startup academy	international staff	9	0	0	0	9	9,500	3 month	258,500 In addition to 10 permanent Capacity Building HQ Staff
startup academy	national staff	16	0	0	0	16	500	2 month	16,300 In addition to 8 permanent Capacity Building Nat Staff
startup academy	consultants fees	6	0	0	0	6	1,000	35 day	210,300 8 experts in different fields of election administration
startup academy	consultants travel	6	0	0	0	6	2,250	5 unit	87,500 World average economy class, increased for travel from USA
startup academy	consultants travel, Amman	6	0	0	0	6	850	1 unit	5,100 Air Jordanian wings Round Trip price
startup academy	accommodation, trainees	150	220	0	0	370	60	30 day	606,300 Price researched
startup academy	accommodation, training staff	43	0	0	0	43	160	20 day	516,300 Price researched
startup academy	travel, Amman	430	0	0	0	430	850	5 unit	87,500 World average economy class, increased for travel from USA
startup academy	supplies, per person	500	0	0	0	500	115	1 unit	7,700 Stationery supplies, toner etc
startup academy	training material package, per person	500	0	0	0	500	10	1 unit	5,300 Packages for trainers and trainees
startup academy	translation manuals etc	100	0	0	0	100	25	1 page	12,500 Standard translation fees
startup academy	rental of facilities	1	1	0	0	1	200,000	1 unit	200,300 Price researched
registration	registration, lists	7,000	0	0	0	7,000	300	1 unit	2,100,300 Historical experience
registration	registration, manuals	30,800	0	0	0	30,800	8	1 unit	345,800 Historical experience
registration	registration, training material	0	600	0	0	600	400	1 unit	240,300 Historical experience
registration	registration, local staff	28,000	0	0	0	28,000	20	4 month	3,440,000 Average based on CPA salary structure (Order No 30)
registration	registration, forms	21,000	0	0	0	21,000	100	1 unit	2,100,300 Historical experience, 10-120 per form
registration	registration, transport of material	70	0	0	0	70	400	3 unit	84,300 3 trips, delivery of registration kits (v), retrieval of material
registration	corrections, appeals and challenges, manual	7,000	0	0	0	7,000	6	1 unit	350,300 Historical experience
registration	corrections, appeals and challenges, manual	30,800	0	0	0	30,800	6	1 unit	184,800 Historical experience
registration	provisional voters list	7,000	0	0	0	7,000	15	1 unit	105,200 Historical experience
registration	corrections, appeals and challenges, forms	7,000	0	0	0	7,000	10	1 unit	700,300 Historical experience
polling	polling, ballot	21,000	0	0	0	21,000	380	1 unit	7,280,300 Historical experience, 35-40c per form, incl. transport
polling	polling, manuals	146,500	0	0	0	146,500	5	1 unit	877,300 Historical experience, color reproduction of identity documents
polling	training material	1	0	0	0	1	200,000	1 unit	200,300 Miscellaneous training material
polling	final voters list and forms	21,000	0	0	0	21,000	50	1 unit	1,050,300 Historical experience
polling	polling station kits	21,000	0	0	0	21,000	200	1 unit	4,200,300 Historical experience
polling	polling station kit packing staff	600	0	0	0	600	10	1.5 month	30,300 Average based on CPA salary structure (Order No 30)
polling	transport for packing staff	4	0	0	0	4	400	45 days	86,200 4 buses at \$200 per day for 40 days
polling	packing centre, 2,500m2	2,500	0	0	0	2,500	5	1.5 month	18,750 \$5/cm per month
polling	local staff, polling center	28,000	0	0	0	28,000	120	1 month	3,260,300 Average based on CPA salary structure (Order No 30)
polling	local staff, queue controllers	35,000	0	0	0	35,000	30	1 unit	1,650,300 \$15 per day for 2 days
polling	local staff, polling station	105,000	0	0	0	105,000	60	1 unit	6,200,300 \$15 per day for 4 days
polling	material transport to government electoral office	0	0	7,000	0	7,000	40	5 day	1,400,300 \$40 per day, including fuel for 5 days
polling	polling centre kit	0	0	7,000	0	7,000	100	1 unit	700,300 Historical experience
data entry	data entry, OMR, stations	1,500	0	0	0	1,500	120	8 month	1,680,300 Assumption 20,000,000 forms to be entered in 4 months. Average based on CPA salary structure (Order No 30)
data entry	data entry, staff salaries	250	0	0	0	250	250	12 month	624,300 Average based on CPA salary structure (Order No 30)
data entry	data entry, air conditioner	117	0	0	0	117	800	1 unit	4,352,881 One unit for every five people, 1% of staff present
data entry	data entry, IT hardware	1	0	0	0	1	4,752,881	1 unit	4,752,881 Specifications written, price researched
data entry	data entry, IT software	1	0	0	0	1	555,130	1 unit	555,130 Specifications written, price researched
data entry	data entry, IT telecommunication	1	0	0	0	1	500,800	1 unit	500,800 Specifications written, price researched
data entry	data entry, generators	2	0	0	0	2	125,000	1 unit	250,300 UPS Building solution to be considered
data entry	data entry, other costs	1	0	0	0	1	2,000,000	1 unit	2,000,300 Finance and personnel management, Catering, kitchen, etc
data entry	data entry, security costs	3	0	0	0	3	5,000	8 month	80,300 1 national armed guard at each post, guarded 24/7. Estimation based on current security contracts
sub-contractor	sub-contractor fee	1	0	0	0	1	1,000,000	1 unit	1,000,300 fee for sub-contractor services, including procurer cost

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SECTION III: COST ESTIMATE SUMMARY

	Voter Registration and Constitutional Convention Election	Constitutional Referendum and National Election	Total		
Staff					
International Salary	\$26,391,000	\$9,566,500	\$35,957,500	9%	
International Other Benefits	\$19,318,750	\$7,513,300	\$26,832,050	7%	
International Deployment	\$4,000,475	\$1,396,000	\$5,396,475	1%	
Consultants	\$750,600	\$370,500	\$1,121,100	0%	
National Salary	<u>\$14,737,250</u>	<u>\$10,366,750</u>	<u>\$25,104,000</u>	7%	
Sub-Total	\$65,198,075	\$29,213,050	\$94,411,125	25%	
Washington and Amman Support					
Staff	\$2,280,000	\$1,710,000	\$3,990,000	1%	
Operations	<u>\$660,500</u>	<u>\$361,000</u>	<u>\$1,021,500</u>	0%	
Sub-Total	\$2,940,500	\$2,071,000	\$5,011,500	1%	
Facilities					
Renovation	\$3,200,000	-	\$3,200,000	1%	
Rent	\$681,000	\$617,250	\$1,298,250	0%	
Accommodation	<u>\$8,253,000</u>	<u>\$3,021,000</u>	<u>\$11,274,000</u>	3%	
Sub-Total	\$12,134,000	\$3,638,250	\$15,772,250	4%	
Investment					
Information Technology and Communications	\$20,827,270	-	\$20,827,270	5%	
Vehicles	\$2,378,000	-	\$2,378,000	1%	
Other	\$3,502,067	-	\$3,502,067	1%	
Replacement Costs	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$2,000,000</u>	1%	
Sub-Total	\$27,707,337	\$1,000,000	\$28,707,337	7%	
Utilities and Supplies					
Information Technology and Communications	\$4,107,347	\$3,475,783	\$7,583,130	2%	
Generator and Public Utilities	\$2,310,240	\$1,612,720	\$3,922,960	1%	
Office Supplies and Building Maintenance	1,351,200	\$1,496,250	\$2,847,450	1%	
Vehicles	\$11,119,320	\$8,802,795	\$19,922,115	5%	
Travel	1,116,600	<u>\$855,475</u>	<u>\$1,972,075</u>	1%	
Sub-Total	\$20,004,707	\$16,243,023	\$36,247,730	9%	
Security					
Point Protection	\$4,530,000	\$3,605,000	\$8,135,000	2%	
Close Protection	\$22,620,000	\$8,360,000	\$30,980,000	8%	
Equipment	\$1,500,000	-	\$1,500,000	0%	
Armored Vehicles	<u>\$7,020,000</u>	-	<u>\$7,020,000</u>	2%	
Sub-Total	\$35,670,000	\$11,965,000	\$47,635,000	12%	
Capacity Building					
Election Academy	\$1,789,500	-	\$1,789,500	0%	
Other	<u>\$372,000</u>	<u>\$150,000</u>	<u>\$522,000</u>	0%	
Sub-Total	\$2,161,500	\$150,000	\$2,311,500	1%	
Registration					
Staff	\$13,440,000	\$3,360,000	-	\$16,800,000	4%
Materials	\$6,160,200	\$1,688,800	\$525,000	\$8,374,000	2%
Public Information	\$10,250,000	\$3,875,000	\$3,875,000	\$18,000,000	5%
Data Entry, miscellaneous	<u>\$2,000,000</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$2,400,000</u>	1%
Sub-Total	\$31,850,200	\$9,123,800	\$4,600,000	\$45,574,000	12%
Polling and Counting					
Staff	\$10,800,000	\$10,800,000	\$10,800,000	\$32,400,000	8%
Materials	\$16,676,550	\$14,532,800	\$14,532,800	\$45,742,150	12%
Special Needs Voters	\$3,000,000	\$2,100,000	\$2,100,000	\$7,200,000	2%
Political Entity Registration	\$600,000	\$300,000	\$300,000	\$1,200,000	0%
Public Information	<u>\$10,250,000</u>	<u>\$3,875,000</u>	<u>\$3,875,000</u>	<u>\$18,000,000</u>	5%
Sub-Total	\$41,326,550	\$31,607,800	\$31,607,800	\$104,542,150	27%
Miscellaneous					
Sub-contractor Services	\$1,000,000	-	\$1,000,000	0%	
Insurance	\$504,000	-	\$399,000	\$903,000	0%
Print Products	\$1,000,000	-	\$1,000,000	\$2,000,000	1%
Preparatory Mission	\$954,516	-	-	\$954,516	0%
Other	<u>\$120,000</u>	-	<u>\$10,000</u>	<u>\$130,000</u>	0%
Sub-Total	\$3,578,516	-	\$1,409,000	\$4,987,516	1%
Grand Total	\$242,571,385	\$142,628,723	\$385,200,108	100%	