

COST ESTIMATES

1. Table 1 summarizes the security budget.

Table 1: Security Budget

| Agency | Item | Persons | Months | Cost/month (\$) | Total (\$) |
|---------------|---------------------------|----------------|---------------|----------------------------|-----------------------|
| MRRD | National security advisor | 1 | 30 | 3,000 | 90,000 |
| | Transport | | 30 | 2,500 | 75,000 |
| | Unallocated | | | | 459,000 |
| | Subtotal | | | | 624,000 |
| MEW | Unallocated | | | | 125,000 |
| | Subtotal | | | | 125,000 |
| | Total | | | | 749,000 |

MEW = Ministry of Energy and Water, MRRD = Ministry of Rural Rehabilitation and Development.
Source: Asian Development Bank.

2. Table 2 summarizes the National Consultant Supervision budget.

Table 2: National Supervision Consultants (firm)

| Item | Persons | Months | Cost/month (\$) | Total (\$) |
|---|----------------|---------------|----------------------------|-----------------------|
| Team Leader | 1 | 30 | 5,000 | 150,000 |
| Supervision engineers | 2 | 30 | 4,000 | 240,000 |
| Administration | 1 | 30 | 2,500 | 75,000 |
| Per diem allowance | 3 | 30 | 1,200 | 108,000 |
| Expenses | | | | |
| Domestic airfares | 2 | 30 | 400 | 24,000 |
| Vehicle rental | 2 | 30 | 2,500 | 150,000 |
| Communications | 3 | 30 | 400 | 36,000 |
| Office space | | 30 | 800 | 24,000 |
| Report preparation | | | | |
| Guard/Cleaner | 2 | 30 | 400 | 12,000 |
| Report preparation and administration consumables | | 30 | 250 | 7,500 |
| Contingency | | | | 73,500 |
| Total cost | | | | 900,000 |

Source: Asian Development Bank.

Table 3: Output 1: Summary of Traditional Irrigation and Rural Roads – priority projects (\$'000)

| Irrigation | | | | | | | |
|------------------------------|--------------|---------------|---------------|----------------|---------------|-----------------|---------------|
| No | Province | Families '000 | Dams | Canals | Intakes | Retaining walls | Total \$'000 |
| 1 | Ghor | 8.0 | 225 | 776 | 2,680 | | 3,681 |
| 2 | Balkh | 1.6 | | | 700 | 834 | 1,534 |
| 3 | Baghlan | 14.5 | 22 | 214 | 2,791 | 260 | 3,286 |
| 4 | Samangan | 1.1 | 35 | 425 | 4,200 | | 4,661 |
| 5 | Jowzjan | 5.3 | | 175 | 3 | | 178 |
| 6 | Bamyan | 11.4 | | 147 | 3,553 | | 3,700 |
| 7 | Daykundi | 0.8 | 70 | 11 | | | 81 |
| 8 | Laghman | 11.8 | | | 84 | 10 | 93 |
| 9 | Panjshir | 3.8 | 11 | 33 | 7 | | 51 |
| 10 | Sarepol | 6.8 | | 66 | 211 | | 276 |
| 11 | Faryab | 1.9 | | 9 | 116 | | 125 |
| 12 | Badakhshan | 23.4 | 139 | 182 | 51 | 80 | 452 |
| 13 | Takhar | 1.6 | 351 | 51 | 135 | 74 | 611 |
| 14 | Kunar | 1.3 | | | | 750 | 750 |
| 15 | Nuristan | 3.6 | 4 | 104 | | | 108 |
| | Total | 96.9 | 856 | 2,193 | 14,529 | 2,008 | 19,586 |
| | % | | 4% | 11% | 74% | 10% | 100% |
| Rural Roads + Bridges | | | | | | | |
| No | Province | Families '000 | Bridges | Culverts | Roads | | Total \$'000 |
| 1 | Ghor | 11.2 | 9 | 38 | 283 | | 330 |
| 2 | Balkh | 2.4 | 602 | 105 | 712 | | 1,419 |
| 3 | Baghlan | 0.8 | 63 | 70 | 105 | | 239 |
| 4 | Samangan | 0.8 | 3,740 | 50 | 1,500 | | 5,290 |
| 5 | Jowzjan | 5.3 | 312 | 250 | 63 | | 625 |
| 6 | Bamyan | | | | | | |
| 7 | Daykundi | 2.2 | | 20 | 18 | | 38 |
| 8 | Laghman | | | | | | |
| 9 | Panjshir | 2.9 | 18 | | 42 | | 59 |
| 10 | Sarepol | 11.4 | 12 | | 980 | | 992 |
| 11 | Faryab | 12.8 | 5 | 78 | 1,094 | | 1,176 |
| 12 | Badakhshan | 28.3 | 14 | | 1,077 | | 1,091 |
| 13 | Takhar | 0.0 | | 7 | 112 | | 119 |
| 14 | Kunar | | 40 | | | | 40 |
| 15 | Nuristan | 9.7 | 83 | 6 | 789 | | 878 |
| | Total | 87.7 | 4,898 | 623 | 6,774 | | 12,295 |
| | % | | 40% | 5% | 55% | | 100% |
| Summary | | | | | | | |
| No | Province | Irrigation | | Roads/ Bridges | | Total | |
| | | Families '000 | Cost \$'000 | Families '000 | Cost \$'000 | Families '000 | Total \$'000 |
| 1 | Ghor | 8.0 | 3,681 | 11 | 330 | 19 | 4,011 |
| 2 | Balkh | 1.6 | 1,534 | 2 | 1,419 | 4 | 2,953 |
| 3 | Baghlan | 14.5 | 3,286 | 1 | 239 | 15 | 3,525 |
| 4 | Samangan | 1.1 | 4,661 | 1 | 5,290 | 2 | 9,950 |
| 5 | Jowzjan | 5.3 | 178 | 5 | 625 | 11 | 803 |
| 6 | Bamyan | 11.4 | 3,700 | | | 11 | 3,700 |
| 7 | Daykundi | 0.8 | 81 | 2 | 38 | 3 | 118 |
| 8 | Laghman | 11.8 | 93 | | | 12 | 93 |
| 9 | Panjshir | 3.8 | 51 | 3 | 59 | 7 | 110 |
| 10 | Sarepol | 6.8 | 276 | 11 | 992 | 18 | 1,268 |
| 11 | Faryab | 1.9 | 125 | 13 | 1,176 | 15 | 1,301 |
| 12 | Badakhshan | 23.4 | 452 | 28 | 1,091 | 52 | 1,543 |
| 13 | Takhar | 1.6 | 611 | 0 | 119 | 2 | 730 |
| 14 | Kunar | 1.3 | 750 | | 40 | 1 | 790 |
| 15 | Nuristan | 3.6 | 108 | 10 | 878 | 13 | 986 |
| | Total | 96.9 | 19,586 | 88 | 12,295 | 185 | 31,881 |

Note: Villages and families are often included under both irrigation and roads.

Source: Ministry of Rural Rehabilitation and Development.

Table 4: Output 2: MRRD Project Management Costs (\$'000)

| S# | Budget Description | Unit | Duration (months) | Unit Cost (\$) | Total | MRRD Costs | ADB Grant |
|---|--|-----------|-------------------|----------------|--------------|------------|--------------|
| A. Personnel | | | | | | | |
| A1. Kabul | | | | | | | |
| 1 | Project Director | 1 | 12 | 5,500 | 66 | | 66 |
| 2 | Deputy Project Director | 1 | 36 | 4,000 | 144 | | 144 |
| 3 | Finance Manager | 1 | 36 | 2,500 | 162 | 72 | 90 |
| 4 | Finance Assistant | 2 | 36 | 900 | 65 | | 65 |
| 5 | Finance Officer | 1 | 36 | 1,200 | 43 | | 43 |
| 6 | Project Officer | 1 | 36 | 1,500 | 54 | | 54 |
| 7 | IT Officer | 1 | 36 | 1,200 | 43 | | 43 |
| 8 | Procurement Officer | 1 | 36 | 1,400 | 68 | 18 | 50 |
| 9 | Procurement Assistant | 1 | 36 | 1,000 | 36 | | 36 |
| 10 | Admin Officer | 1 | 36 | 1,100 | 40 | | 40 |
| 11 | Admin/HR Assistant | 1 | 36 | 800 | 65 | 36 | 29 |
| 12 | Office Assistant | 1 | 36 | 700 | 25 | | 25 |
| 13 | Cleaner | 4 | 36 | 400 | 58 | | 58 |
| 14 | M&E Officer | 1 | 35 | 1,800 | 63 | | 63 |
| 15 | Safeguard Specialist | 2 | 35 | 1,800 | 126 | | 126 |
| | Subtotal | 20 | 514 | 25,800 | 1,058 | 126 | 932 |
| A2. Baghlan, Samangan, Balkh, Ghor, Bamyan, Badakhshan | | | | | | | |
| 1 | Head of PIU | 6 | 36 | 1,500 | 324 | | 324 |
| 2 | Admin/Finance Officer | 7 | 36 | 1,200 | 302 | | 302 |
| 3 | Quality Control/Monitoring Engineers | 18 | 34 | 1,200 | 734 | | 734 |
| 4 | Irrigation Design Engineers | 18 | 34 | 1,300 | 796 | | 796 |
| 5 | Survey Engineer | 18 | 32 | 1,200 | 691 | | 691 |
| 6 | Road and Bridge Design Engineers | 10 | 33 | 1,400 | 462 | | 462 |
| 7 | Security Advisor | 1 | 30 | 0 | 0 | | 0 |
| 8 | Guards/cleaner | 12 | 36 | 350 | 151 | | 151 |
| | Subtotal | 90 | 271 | 8,150 | 3,785 | 324 | 3,461 |
| | Total Staff | | | 33,950 | 4,843 | 450 | 4,393 |
| B. Equipment | | | | | | | |
| 1 | Computers | 90 | | 1,200 | 108 | | 108 |
| 2 | Engineering Equipment/total station GPS | 14 | | 18,500 | 259 | | 259 |
| 3 | Printers | 40 | | 900 | 36 | | 36 |
| 4 | UPSs | 50 | | 100 | 5 | | 5 |
| 5 | Generators | 6 | | 1,000 | 6 | | 6 |
| 6 | Setup costs, PIU offices | 6 | | 10,000 | 60 | | 60 |
| 7 | Other equipment | 6 | | 2,000 | 25 | 13 | 12 |
| | Total Equipment cost | | | | 499 | 13 | 486 |
| C. Running costs | | | | | | | |
| 1 | Sub office Rent | 6 | 36 | 1,000 | 259 | 43 | 216 |
| 2 | Local Travel (Vehicle Hire, Fuel) | 17 | 36 | 1,600 | 1,015 | 36 | 979 |
| 3 | Printing & Stationery | 6 | 36 | 400 | 86 | | 86 |
| 4 | Fuel/Electricity | 7 | 36 | 900 | 227 | | 227 |
| 5 | Communications/ internet | 7 | 36 | 600 | 191 | 40 | 151 |
| 6 | Miscellaneous Expenses | 7 | 36 | 300 | 76 | | 76 |
| | Total Running cost | | | | 1,854 | 119 | 1,735 |
| D. Consultants & Service Contracts | | | | | | | |
| 1 | Monitoring engineers | 2 | 8 | 18,000 | 288 | | 288 |
| 2 | International Engineering Consultant | 1 | 6 | 18,000 | 108 | | 108 |
| 3 | International Per diems and travel | | | | 36 | | 36 |
| 4 | Financial Audit Service Contract | 3 | | 25,000 | 75 | | 75 |
| 5 | Unallocated consultant time | 8 | 6 | 3,000 | 144 | | 144 |
| | Total Consultants + Service Contracts | | | | 651 | | 651 |
| E. Administration | | | | | | | |
| 1 | DSAs | lumpsum | | | 45 | | 45 |
| 2 | Air/transport fares | lumpsum | | | 25 | | 25 |
| 3 | Other administration | 0 | | | 20 | | 20 |
| 4 | Field security | | | | 624 | | 624 |
| 5 | Contingency (Miscellaneous) | 0 | | | 70 | | 70 |
| | Total Administration cost | | | | 784 | 0 | 784 |
| | Total | | | | 8,631 | 582 | 7,905 |

Source: Asian Development Bank.

Table 5: Summary of Output 1: Formal Irrigation (MEW) – priority projects

| | Number of Subprojects | People Affected '000 | Canals/ spillways km | Cost \$'000 | Weirs/ Intakes \$'000 | Cost \$'000 |
|--------------|-----------------------|----------------------|----------------------|--------------|-----------------------|--------------|
| Balkh | 15 | 27.8 | 20.8 | 4,368 | 1,000 | 5,368 |
| Jowzjan | 6 | 60.7 | 0.6 | 181 | 560 | 741 |
| Samangan | 1 | 1.3 | 0.4 | 159 | | 159 |
| Total | 22 | 89.8 | 21.8 | 4,708 | 1,560 | 6,268 |

km = kilometers, MEW = Ministry of Energy and Water.
Source: Ministry of Energy and Water.

Table 6: Summary of Output 2: MEW Project Implementation costs (Mazar-i-Sharif)

| Ref | Description | Unit | Quantity | Rate \$ | Total \$ |
|------------|---|---------|----------|---------|----------------|
| 1.1 | Staff Costs | | | | |
| 1.1.1 | Project Coordinator | month | 36 | 2,500 | 90,000 |
| 1.1.2 | Construction Management Supervisors (6) | month | 144 | 2,200 | 316,800 |
| 1.1.3 | Field finance officer | month | 36 | 1,200 | 43,200 |
| 1.1.4 | Support staff (2) | month | 54 | 600 | 32,400 |
| | Subtotal | | | | 482,400 |
| 1.2 | Transport | | | | |
| 1.2.1 | Domestic flights (Kabul/Mazar/KBL) | No | 24 | 200 | 4,800 |
| 1.2.2 | 4WD vehicle hire (all inclusive) | month | 72 | 1800 | 129,600 |
| | Subtotal | | | | 134,400 |
| 1.3 | Office costs | | | | |
| 1.3.1 | Communications | month | 36 | 350 | 12,600 |
| 1.3.2 | Office consumables | month | 36 | 300 | 10,800 |
| 1.3.3 | Internet charges | month | 36 | 400 | 14,400 |
| 1.3.4 | Office basic furniture | Lumpsum | | | 3,000 |
| 1.3.5 | Office rent and utilities for 3 years | month | 36 | 1,000 | 36,000 |
| | Subtotal | | | | 76,800 |
| 1.4 | Field allowances and costs | Lumpsum | | | 125,000 |
| 1.4.1 | Daily allowance for staff | day | 90 | 50 | 4,500 |
| | Subtotal | | | | 129,500 |
| | Total | | | | 823,100 |

MEW = Ministry of Energy and Water, no = number, WD = wheel-drive.
Source: Asian Development Bank.