



AMCOMET

**ESTIMATED BUDGET
AMCOMET OPERATIONAL AND PROGRAMMATIC ACTIVITIES
ANNUAL (USD)**

Item	Unit Cost	Qty	Total	Assumptions
1. Secretariat Expenses - Operational				
Staff Salaries				
Executive Secretary, D1		12		Covered by WMO
Professional Staff, P4	18,334	12	220,004	
Secretary, G5	13,750	12	165,000	
Consultant Services	14,300	9	128,700	as needed
Seconded Experts	-	0	<u>0</u>	
			513,704	
Secretariat Travel	2,750	20	55,000	2 staff, 10 trips (flight + DSA)
Administrative Expenses	51,370	1	<u>51,370</u>	10% of Secretariat Salaries
<i>1. Sub-Total</i>			<u>620,075</u>	
2. Meeting - Bureau				
Minister Travel	-	0	0	3 days, Addis National Responsibility
Expert Travel	3,080	10	30,800	2000 Air + 200 DSA
Venue Rental	165	30	4,950	Addis Intercontinental
Interpretation Equipment Rental	2,200	3	6,600	Addis Intercontinental
Interpreters	2,710	3	8,131	3 Interpreters, FR<->EN
Incidentals	2,750	1	<u>2,750</u>	
<i>2. Sub-Total</i>			<u>53,231</u>	
3. Meeting - Task Force				
Minister Travel	-	0	0	3 days, Addis National Responsibility
Expert Travel	3,080	15	46,200	2000 Air + 200 DSA
Venue Rental	165	25	4,125	Addis Intercontinental
Interpretation Equipment Rental	2,200	3	6,600	Addis Intercontinental
Local Interpreters	2,710	3	8,131	3 Interpreters, FR<->EN
Incidentals	2,750	1	<u>2,750</u>	
<i>2. Sub-Total</i>			<u>67,806</u>	

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4. AMCOMET Session				
AMCOMET Session, Expert travel, interpretation, translation	495,000	1	495,000	Average WMO expenditure AMCOMET 1 and 2
5. Programmes				
Development of Flagship Programmes	165,000	1	165,000	Task Forces and / or staff resources / consultants
Support for NMHS in development of Strategic Plans	165,000	1	165,000	Estimate, includes workshops at selected countries for sub-regions and RECs
Awareness Campaign and Outreach	110,000	1	110,000	
<i>3. Sub-Total</i>			440,000	
6. Communications + Publications				
Communications	83,050	1	83,050	Estimate
Publications, printing, translation	27,500	1	27,500	Estimate
<i>4. Sub-Total</i>			110,550	
Sub-Total 1-4			1,291,662	
7. CONTINGENCY (5%)			64,583	
Total Operational Budget			1,356,245	