

ESCAP/WMO Typhoon Committee  
Forty-ninth Session  
21- 24 February 2017  
Yokohama  
Japan

FOR PARTICIPANTS ONLY  
WRD/TC.49/17.3 (Rev 1)  
23 January 2017  
ENGLISH ONLY

## **Proposed Draft Typhoon Committee Trust Fund (TCTF) Budget for Calendar Year 2017/2018**

### **Item 17 of Provisional Agenda – Typhoon Committee Trust Fund (TCTF)**

*(Submitted by AWG)*

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#### **ACTION REQUIRED:**

The Committee is invited to:

Review and approve the proposed draft 2017/2018 budget

#### **APPENDICES:**

- 1) DRAFT TEXT FOR INCLUSION AT SESSION REPORT
- 2) PROPOSED DRAFT BUDGET

## **APPENDIX A:**

### **DRAFT TEXT FOR INCLUSION IN THE SESSION REPORT**

#### **REPORT OF ADVISORY WORKING GROUP**

##### **Approval of Typhoon Committee Trust Fund (TCTF) 2017/2018**

17.4.1 The Committee took noted that the reallocation from special budget by WG's to be approved by Chair of Typhoon Committee and Secretary of Typhoon Committee.

17.4.2 The Committee discussed and approved the budget proposal for 2017/2018 (Appendix \_\_).

*(Additional text to be added in the light of discussion on this item)*

## APPENDIX B:

The Advisory Working Group, after consulting the three Working Groups (WGM, WGH and WGDRR), the Chair of TRCG and representative of TCS on priority activities in 2017 and 2018, recommend the following specific purposes on the use of the Typhoon Committee Trust Fund (TCTF) for the Committee to consider for the period from 1 January 2017 to 31 March 2018.

Item	By Group	2016	2016	2017/2018
		Allotment	Estimated Spent upto 31 Dec2016	Proposed
1 Support to TCS for Annual Session, Integrated Workshop, ESCAP Session, PTC Session and other activities related to resource mobilization and representation at international meetings	TCS	28,000	<b>28,351.40</b>	28,000
2 Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	<b>3,038.46</b>	5,000
<b>Subtotal (TCS)</b>		<b>33,000</b>	<b>31,389.86</b>	<b>33,000</b>
3 Support to attend Integrated Workshop (IWS) and other activities (AWG, TRCG, WGM, WGH, WGDRR)	ALL WGS (IWS ONLY)			50,000
<b>Subtotal (TOTAL ALL WGS-IWS ONLY)</b>				<b>50,000</b>
4 Support for attachment of three (3) forecasters to RSMC Tokyo - Typhoon Center	TRCG	7,500	7,500 <sup>2</sup>	7,500
Roving Seminar and Training Activities	TRCG	15,500	<b>13,948.99</b>	
<b>Subtotal (TRCG)</b>		<b>23,000</b>	<b>21,448.99</b>	<b>7,500</b>
Support to attend Integrated Workshop (IWS) and other activities	WGM	10,000	<b>14,163.47</b> <sup>3</sup>	
5 Verification of tropical cyclone operational forecast	WGM	3,000	3,000.00	5,000
6 Publication of Tropical Cyclone Research and Review	WGM	5,000	<b>3,967.53</b>	5,000
7 Development of regional radar network	WGM	4,000	<b>3,984.41</b>	6,000
8 Technology transfer of the Typhoon Analysis and Prediction System (TOS) previously as TAPS	WGM	5,000	<b>2,798.00</b>	5,000
<b>Subtotal (WGM)</b>		<b>27,000</b>	<b>27,913.41</b>	<b>21,000</b>

Item	By Group	2016	2016	2017/2018	
		Allotment	Estimated Spent upto 31 Dec2016	Proposed	
	Support to attend Integrated Workshop (IWS) and other activities	WGH	10,000	<b>8,905.91</b>	
9	Support activities related to OSUFFIM	WGH	6,000	<b>6,239.85</b>	6,000
	Support activities related to Xin'anjiang Model Application	WGH	3,000	<b>3,298.29</b>	
	Support review the English version of guideline and seminar of extreme flood management linked with 5th WGH meeting	WGH	5,000	<b>5,000.00</b>	
10	Support publishing two technical reports of AOP2 Extreme flood forecasting system and AOP6 Guidelines for extreme flood risk management in TC region.	WGH			5,000
11	Support hosting AOP 6 Guidelines for extreme flood risk management in TC region seminar with hosting 6th WGH working meeting.	WGH			3,000
	<b>Subtotal (WGH)</b>		<b>24,000</b>	<b>23,444.05</b>	<b>14,000</b>
	Support to attend Integrated Workshop (IWS) and other activities	WGDRR	10,000	<b>8,560.61</b>	
	International Corporation Project (Community Based Weather Stations Pilot Project)	WGDRR	5,000	-	
12	WGDRR Expert Mission	WGDRR	5,000	1,302.20	6,000
13	Promote international cooperation DRR project	WGDRR			7,500
14	Benefit evaluation of Typhoon Disaster Prevention and Preparedness Project	WGDRR			5,000
15	Making the Educational Videos	WGDRR			3,000
	<b>Subtotal (WGDRR)</b>		<b>20,000</b>	<b>9,862.81</b>	<b>21,500</b>
	Support to attend Integrated Workshop (IWS) and other activities	AWG	3,000	<b>3,288.47</b>	
	<b>Subtotal (AWG)</b>		<b>3,000</b>	<b>3,288.47</b>	<b>0</b>
	<b>TOTAL</b>		<b>130,000</b>	<b>117,347.59</b>	
	Proposed Total Budget				147,000

<b>Special Request Budget for WGs</b>						
	Experiment of EXOTICCA (Experiment on Typhoon Intensity Change in Coastal Area)	WGM	3 5,000	<b>0.00</b>		
	Editorial Board Meeting	WGM	5,000	<b>2,708.73</b>		
16	OC meeting (workshop) for Experiment on Typhoon Intensity Change in Coastal Area)	WGM			5,000	
17	Expert Team Meeting for TCRR	WGM			5,000	
18	To support organizing the proposed 3-day workshop/training course in SYS University, Guangzhou, China at the end of 2017	WGH			6,000	
19	Support and organize TC50 TECO in 2018	TRCG			30,000	
20	Support and organize activities for TC50 in 2018	TCS			50,000	
<b>Subtotal for Special Request Budget (WGs)</b>			<b>10,000</b>	<b>2,708.73</b>	<b>96,000</b>	
	<b>TOTAL</b>		<b>140,000.00</b>	<b>120,056.32</b>		
<b>Proposed Total Budget</b>					<b>243,000</b>	
<p><sup>1</sup> Reallocation (\$1,500.00) <i>from Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)</i> to <i>Support AWG member to attend Integrated Workshop (IWS) and other activities</i></p> <p><sup>2</sup> Direct payment from WMO</p> <p><sup>3</sup> Reallocation (\$4,500) from <i>Experiment of EXOTICCA (Experiment on Typhoon Intensity Change in Coastal Area)</i> to <i>Support WGM member to attend Integrated Workshop (IWS) and other activities</i></p> <p>Any other emergency expenditure that can be justified for the use of the TCTF requires the concurrence of both the TCS Secretary and the Typhoon Committee Chairman. In this regard, emergency expenditure can only be executed if savings are realized elsewhere.</p>						
				2016	2016	2017/2018
<b>By Group</b>				<b>Allotment</b>	<b>Estimated Spent upto 31 Dec2016</b>	<b>Proposed</b>
TCS				33,000.00	31,389.86	33,000.00
ALL WGS (IWS ONLY)				-	-	50,000.00
TRCG				23,000.00	21,448.99	7,500.00
WGM				27,000.00	27,913.41	21,000.00
WGH				24,000.00	23,444.05	14,000.00
WGDRR				20,000.00	9,862.81	21,500.00
<b>TOTAL</b>				<b>130,000.00</b>	<b>117,347.59</b>	<b>147,000.00</b>
<b>Plus</b>						
Special Request Budget for WGs and TC50 events				10,000.00	2,708.73	96,000.00
<b>Total</b>				<b>10,000.00</b>	<b>2,708.73</b>	<b>96,000.00</b>
<b>Total Proposed Budget plus Special Request Budget in 2017 and TC50 events in 2018</b>						<b>243,000.00</b>
<b>Grand Total</b>				<b>140,000.00</b>	<b>120,056.32</b>	