

Third Joint Session
Panel on Tropical Cyclones | Typhoon Committee
(42nd Session of PTC and 47th Session of TC)
9- 13 February 2015
ESCAP - UN Conference Center
Bangkok, Thailand

FOR PARTICIPANTS ONLY
WRD/TC.47/13.3
08 February 2015

ENGLISH ONLY

Proposed Draft Typhoon Committee Trust Fund (TCTF) Budget for Calendar Year 2015

(Submitted by AWG)

Item 13 of Provisional Agenda – Typhoon Committee Trust Fund (TCTF)

ACTION REQUIRED:

The Committee is invited to:

Review and approve the proposed draft 2015 budget

APPENDIX:

Proposed Draft Budget

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 2015, 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 to 31 December 2015.

Item	By Group	2014	2014	2015
		Allotment	Estimated Spent upto 31 Dec2014	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	28,887.62	28,000
2 Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	1,826.00	5,000
Subtotal (TCS)		33,000	30,713.62	33,000
3 Support for attachment of three (3) forecasters to RSMC Tokyo – Typhoon Center	TRCG	6,000	6,000	7,500
4 Roving Seminar and Training Activities	TRCG	14,000	12,219.14	16,000
Subtotal (TRCG)		20,000	18,219.14	23,500
5 Support to attend Integrated Workshop (IWS) and other activities	WGM	11,000	8,915.00	11,000
6 Verification of tropical cyclone operational forecast	WGM	3,000	3,000.00	3,000
7 Publication of Tropical Cyclone Research and Review	WGM	5,000	3,759.03	5,000
8 Development of regional radar network	WGM	4,000	3,999.55	4,000
9 Technology transfer of the Typhoon Analysis and Prediction System (TAPS)	WGM	3,000	3,052.00	4,000
Subtotal (WGM)		26,000	22,725.58	27,000
10 Support to attend Integrated Workshop (IWS) and other activities	WGH	10,000	8,321.83	10,000
Support to develop Operational System for Urban Flood Forecasting and Inundation Mapping (OSUFFIM) for TC Members	WGH	4,000	2,029.62	
Support to host the workshop for the project on Guidelines for extreme flood risk management in TC region	WGH	3,000	3,000.00	
Support to the data collection in selected Members for the project on Extreme Flood Forecasting System	WGH	3,000	3,000.00	

Item	By Group	2014	2014	2015
		Allotment	Estimated Spent upto 31 Dec2014	Proposed
11	Support summary seminar related to field survey of Extreme Flood Forecasting System in selected countries	WGH		3,000
12	Support activities related to OSUFFIM	WGH		4,500
13	Support activities related to Xin'anjiang Model Application	WGH		3,000
14	Guidelines for extreme flood risk management in TC region	WGH		2,500
	Support the ASFCM Application in TC members	WGH	3,000	3,003.00
	Subtotal (WGH)		23,000	19,354.45
15	Support to attend Integrated Workshop (IWS) and other activities	WGDRR	8,000	7,341.05
16	Community Based Weather Stations Pilot Project	WGDRR	5,000	5,337.20
17	WGDRR Expert Mission	WGDRR	4,000	2,398.67
	Support for collecting response of government and departments, evaluation report finalized for Typhoon Disaster Prevention and Preparedness Project	WGDRR	2,000	-
	Exhibition booth in AMCDRR & UN world conference	WGDRR	4,000	
	Subtotal (WGDRR)		23,000	15,076.92
	Support to attend AWG Meeting	AWG	2,000	
18	Support to attend Integrated Workshop (IWS) and other activities	AWG	5,000	3,479.26
	Subtotal (AWG)		7,000	3,479.26
	TOTAL		132,000	109,568.97
	Proposed Total Budget			130,500

Special Request Budget for WGs					
19	Experiment of EXOTICA (Experiment on Typhoon Intensity Change in Coastal Area)	WGM	5,000		5,000
	Support for on-job training course of Flood Forecasting (Xin'anjiang) Model Application in Beijing or/and Kuala Lumpur for selected river basins in Malaysia and other interested TC Members	WGH	5,500	5,500.00	
	Support TC members for Operational System for Urban Flood Forecasting and Inundation Mapping (OSUFFIM) training	WGH	3,500	2,946.00	
20	Attachment training for 2-3 persons from selected Members for the training workshop of Operational System for Urban Flood Forecasting and Inundation Mapping (OSUFFIM)	WGH			4,500
21	Support hydrologists to participation of 7th WWF 2015 in Korea	WGH			4,500
	Media response to build the trust with media	WGDRR	3,000	0	
	Public awareness	WGDRR	6,000	6,020.61 ²	
22	3rd UN World Conference	WGDRR			7,000
	Support for WGs to attend IWTC	AWG	5,000	2,828.69	
Subtotal for Special Request Budget (WGs)			28,000	17,295.30	21,000
Proposed Total Budget					151,500
¹ Direct payment from WMO ² Reallocation of (\$3,000.00) from <i>Media response to build the trust with media</i> to support <i>Public awareness</i>					
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.					

By Group	2014	2014	2015
	Allotment	Estimated Spent upto 31 Dec2014	Proposed
TCS	33,000.00	30,713.62	33,000.00
TRCG	20,000.00	18,219.14	23,500.00
WGM	26,000.00	22,725.58	27,000.00
WGH	23,000.00	19,354.45	23,000.00
WGDRR	23,000.00	15,076.92	19,000.00
AWG	7,000.00	3,479.26	5,000.00
TOTAL	132,000.00	109,568.97	130,500.00
Plus			
Special Request Budget for WGs	28,000.00	17,295.30	21,000.00
Total	28,000.00	17,295.30	21,000.00
Total Proposed Budget plus Special Request Budget			151,500.00
Grand Total	160,000.00	126,864.27	