

ESCAP/WMO Typhoon Committee
Forty-eighth Session
22- 25 February 2016
Honolulu, Hawaii
USA

FOR PARTICIPANTS ONLY
WRD/TC.48/14.4
24 February 2016
ENGLISH ONLY

Proposed Draft Typhoon Committee Trust Fund (TCTF) Budget for Calendar Year 2016

Item 14 of Provisional Agenda – Typhoon Committee Trust Fund (TCTF)

(Submitted by AWG)

ACTION REQUIRED:

The Committee is invited to:

Review and approve the proposed draft 2016 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) 2016

14.4.1 The Committee discussed the need to have guidelines for requesting special budgets by WG's.

14.4.2 The Committee discussed the need to have guidelines for reallocation of budgets by WG's.

14.4.3 The Committee discussed and approved the budget proposal for 2016 (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 2016, 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 2016.

Item	By Group	2015	2015	2016
		Allotment	Estimated Spent upto 31 Dec2015	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	23,174.87	28,000
2 Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	4,371.51	5,000
Subtotal (TCS)		33,000	27,546.38	33,000
3 Support for attachment of three (3) forecasters to RSMC Tokyo – Typhoon Center	TRCG	7,500	¹ 7,500	7,500
4 Roving Seminar and Training Activities	TRCG	16,000	12,085.66	15,500
Subtotal (TRCG)		23,500	19,585.66	23,000
5 Support to attend Integrated Workshop (IWS) and other activities	WGM	11,000	8,646.45	10,000
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	² 4,960.59	5,000
8 Development of regional radar network	WGM	4,000	3,569.26	4,000
9 Technology transfer of the Typhoon Analysis and Prediction System (TAPS)	WGM	4,000	4,000.00	5,000
Subtotal (WGM)		27,000	24,176.30	27,000
10 Support to attend Integrated Workshop (IWS) and other activities	WGH	10,000	7,260.54	10,000
Support summary seminar related to field survey of Extreme Flood Forecasting System in selected countries	WGH	3,000	3,000.00	
11 Support activities related to OSUFFIM	WGH	³ 4,500	1,043.00	6,000
12 Support activities related to Xin'anjiang Model Application	WGH	3,000	3,240.00	3,000
Guidelines for extreme flood risk management in TC region	WGH	2,500	2,560.48	
13 Support review the English version of guideline and seminar of extreme flood management linked with 5th WGH meeting	WGH			5,000
Subtotal (WGH)		23,000	17,104.02	24,000

Item	By Group	2015	2015	2016
		Allotment	Estimated Spent upto 31 Dec2015	Proposed
14 Support to attend Integrated Workshop (IWS) and other activities	WGDRR	8,000	⁴ 9,527.37	10,000
15 International Corporation Project (Community Based Weather Stations Pilot Project)	WGDRR	5,000	4,645.54	5,000
16 WGDRR Expert Mission	WGDRR	6,000	1,087.68	5,000
Subtotal (WGDRR)		19,000	15,260.59	20,000
17 Support to attend Integrated Workshop (IWS) and other activities	AWG	5,000	720.00	3,000
Subtotal (AWG)		5,000	720.00	3,000
TOTAL		130,500	104,392.95	
Proposed Total Budget				130,000
Special Request Budget for WGs ²				
18 Experiment of EXOTICCA (Experiment on Typhoon Intensity Change in Coastal Area)	WGM	5,000.00	3,186.75	5,000
19 Editorial Board Meeting	WGM		³	5,000
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	6,086.00	
Support hydrologists for participation of 7th WWF 2015 in Korea	WGH	4,500 ⁴	4,500.00	
3rd UN World Conference	WGDRR	7,000.00	2,798.77	
Subtotal for Special Request Budget (WGs)		21,000	16,571.52	10,000
TOTAL		151,500.00	120,964.47	
Proposed Total Budget				140,000

¹ Direct payment from WMO

² Reallocation of \$1,000.00 to support **Publication of Tropical Cyclone Research and Review** from **Experiment of EXOTICCA (Experiment on Typhoon Intensity Change in Coastal Area)** (previously named as EXOTICA)

³ Reallocation of (\$1,900.00) to support **Attachment training for 2-3 persons from selected Members for the training workshop of Operational System for Urban Flood Forecasting and Inundation Mapping (OSUFFIM)** from **Support activities related to OSUFFIM**

⁴ Reallocation of (\$2,500.00) to support **DRR participants to attend Integrated Workshop (IWS) and other activities** from **3rd UN World Conference**

⁵ Organization cost of the Public Forum (Side event) held in the Third UN World Conference on Disaster Risk Reduction, Sendai, Japan, 14 to 18 March 2015 was paid in advance using TCTF of 2014 as approved by WMO. Expenditure amount has been reflected in the TCTF Budget 2015 for USD782.68

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	2015	2015	2016
	Allotment	Estimated Spent upto 31 Dec2015	Proposed
TCS	33,000.00	27,546.38	33,000.00
TRCG	23,500.00	19,585.66	23,000.00
WGM	27,000.00	24,176.30	27,000.00
WGH	23,000.00	17,104.02	24,000.00
WGDRR	19,000.00	15,260.59	20,000.00
AWG	5,000.00	720.00	3,000.00
TOTAL	130,500.00	104,392.95	130,000.00
Plus			
Special Request Budget for WGs	21,000.00	16,571.52	10,000.00
Total	21,000.00	16,571.52	10,000.00
Total Proposed Budget plus Special Request Budget			140,000.00
Grand Total	151,500.00	120,964.47	