

ESCAP/WMO Typhoon Committee
Fiftieth Session
28 February – 3 March 2018
Ha Noi, Viet Nam

FOR PARTICIPANTS ONLY
INF/TC.50/15.4
25 January 2018
ENGLISH ONLY

Proposed Draft Typhoon Committee Trust Fund (TCTF) Budget for Calendar Year 2018/2019

Item 15 of Provisional Agenda – Typhoon Committee Trust Fund (TCTF)

(Submitted by AWG)

ACTION REQUIRED:

The Committee is invited to:

Review and approve the proposed draft 2018/2019 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) 2018/2019

15.4.1 The Committee took noted that the reallocation from normal and special budget by WG's has been approved by Chair of Typhoon Committee and Secretary of Typhoon Committee.

15.4.2 The Committee discussed and approved the budget proposal for 2018/2019 (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 2018/2019, 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 2018 to 31 March 2019.

Item	By Group	2017/2018	2017/2018	2018/2019
		Allotment	Estimated Spent upto 31 Mar2018	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	1 28,000	1 39,397.58	28,000
2 Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	3,059.95	5,000
Subtotal (TCS)	TCS	33,000	42,457.53	33,000
3 Support to attend Integrated Workshop (IWS) and other activities (AWG, TRCG, WGM, WGH, WGDRR)	ALL WGS (IWS ONLY)	50,000	42,642.99	40,000
Subtotal (TOTAL WGS)	ALL WGS	50,000	42,642.99	40,000
4 Support for attachment of three (3) forecasters to RSMC Tokyo – Typhoon Center	TRCG	2 7,500	2 7,500	7,500
5 Roving Seminar and Training Activities	TRCG			16,000
Subtotal (TRCG)		7,500	7,500.00	23,500
6 Enhancing Utilization of Hiramari 8/9 Product	WGM			6,000
7 Verification of tropical cyclone operational forecast	WGM	1 5,000	1 -	5,000
8 Publication of Tropical Cyclone Research and Review	WGM	5,000	5,003.57	5,000
9 Development of regional radar network	WGM	6,000	5,991.96	6,000
10 Technology transfer of the Typhoon Analysis and Prediction System (TOS) previously as TAPS	WGM	5,000	4,153.00	5,000
Subtotal (WGM)		21,000	15,148.53	27,000

Item	By Group	2017/2018	2017/2018	2018/2019
		Allotment	Estimated Spent upto 31 Mar2018	Proposed
11 Support to Flash Flood Risk Information for Local Resilience	WGH			5,000
12 Support to the OSUFFIM Phase-II: Extension of OSUFFIM Application in TC Members	WGH			6,000
13 Support to the Impact Assessment of Climate Change on Water Resource Availability in TC Members	WGH			4,000
Support activities related to OSUFFIM	WGH	6,000	6,523.39	
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	5,120.84	
Support hosting AOP 6 Guidelines for extreme flood risk management in TC region seminar with hosting 6th WGH working meeting.	WGH	3,000	3,000	
Subtotal (WGH)		14,000	14,644.23	15,000
14 WGDRR Expert Mission	WGDRR	6,000	5,897.59	6,000
15 TC Report about Big Data and Social Media use for DRR	WGDRR			4,000
16 Promote international cooperation on DRR project	WGDRR	7,500	5,205.24	5,000
17 Benefit evaluation of Typhoon Disaster Prevention and Preparedness Project	WGDRR	5,000	2,459.95	6,000
18 Making the Educational Videos	WGDRR	3,000	2,980.05	3,000
Subtotal (WGDRR)		21,500	16,542.83	24,000
TOTAL		147,000	138,936.11	
Proposed Total Budget				162,500

Special Request Budget for WGs					
19	OC meeting (workshop) for Experiment on Typhoon Intensity Change in Coastal Area)	WGM	5,000	2,682.62	5,000
20	Expert Team Meeting for TCRR	WGM	5,000 ¹	¹ -	5,000
21	Assessment report on the impact of climate change on tropical cclone in TC region	WGM			7,500
	To support organizing the proposed 3-day workshop/training course in SYS University, Guangzhou, China at the end of 2017	WGH	6,000	4,651.89	
22	OSUFFIM Technical Report Publication	WGH			3,000
23	2018 PRiMO conference (NOAA)	WGDRR			8,000
	Support and organize TC50 TECO in 2018	TRCG	30,000	30,000	
	Support and organize activities for TC50 in 2018	TCS	50,000	50,000	
Subtotal for Special Request Budget (WGs)			96,000	87,334.51	28,500
	TOTAL		243,000	226,270.62	
Proposed Total Budget					191,000
¹ Reallocation from Item 7 <i>from Verification of tropical cyclone operational forecast</i> (USD5,000.00) and Item 20 (USD5,000.00) <i>Expert Team Meeting for TCRR</i> total (USD10,000.00) for supporting Item 1 TCS staff to participate the Technical Conference (TECO) in conjunction with the 50th Session of Typhoon Committee in 2018, Hanoi, Viet Nam, 26 to 27 February 2018 and the 50th Session of Typhoon Committee (TC50), Hanoi, Viet Nam, 28 February to 3 March 2018 due to financial period changed from 01 January-31 December to 01 April-31 March each year for the TCTF budget. An additional 3 months (from January to March 2018) for the transition period in the year 2017/2018 as approved by the TC Secretary and the Typhoon Committee Chairman.					
² Direct payment from WMO					
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			2017/2018	2017/2018	2018/2019
			Allotment	Estimated Spent upto 31 Mar2018	Proposed
TCS			33,000.00	42,457.53	33,000.00
ALL WGS (IWS ONLY)			50,000.00	42,642.99	40,000.00
TRCG			7,500.00	7,500.00	23,500.00
WGM			21,000.00	15,148.53	27,000.00
WGH			14,000.00	14,644.23	15,000.00
WGDRR			21,500.00	16,542.83	24,000.00
TOTAL			147,000.00	138,936.11	162,500.00
Plus					
Special Request Budget for WGs			96,000.00	87,334.51	28,500.00
Total			96,000.00	87,334.51	28,500.00
Total Proposed Budget plus Special Request Budget in 2018/2019					191,000.00 ²
Grand Total			243,000.00	226,270.62	