**APPENDIX X**

16. Support Required for the Committee Programme

Typhoon Committee Trust Fund (INF/TC.52/16.2.2)

Finalized Summary of Income and Expenditure from 1 January to 31 December, 2017 related to the execution of the Work Plan 2017 by TCS

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **By Group** | **Activity** | **January to December 2017 (A)** | | | **January to March2018 (B)** | | | |
| **Total Income** | **Expenditure** | **Net Income**  **(Expenditure)** | **Total Income** | **Expenditure** | **Net Income**  **(Expenditure)** | |
| 1 | TCS | Support to TCS for Annual Session, Integrated Workshop, ESCAP Session, PTC Session and other activities related to resource mobilization and representation at international meetings | 28,000.00 | 27,768.58 | 231.42 | 10,000.00 | 10,064.05 | (64.05) | |
| 2 | TCS | Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others) | 5,000.00 | 3,059.95 | 1,940.05 |  | - | - | |
| 3 | ALL WGS (IWS ONLY) | Support to attend Integrated Workshop (IWS) and other activities (AWG, WGM, WGH, WGDRR) | 50,000.00 | 42,642.99 | 7,357.01 |  |  | - | |
| 4# | TRCG | Support for attachment of three (3) forecasters to RSMC Tokyo – Typhoon Center | 7,500.00 | 7,500.00 | - |  |  | - | |
| 5## | WGM | Verification of tropical cyclone operational forecast | 5,000.00 | - | 5,000.00 | (5,000.00) | - | (5,000.00) | |
| 6 | WGM | Publication of Tropical Cyclone Research and Review | - | - | - | 5,000.00 | 5,003.57 | (3.57) | |
| 7 | WGM | Development of regional radar network | 6,000.00 | 5,991.96 | 8.04 |  |  | - | |
| 8 | WGM | Technology transfer of the Typhoon Analysis and Prediction System (TOS) | 5,000.00 | 4,153.00 | 847.00 |  |  | - | |
| 9 | WGH | Support to the OSUFFIM Phase-II: Extension of OSUFFIM Application in TC Members | 4,628.00 | 4,627.38 | 0.62 | 1,372.00 | 2,028.10 | (656.10) | |
| 10 | WGH | Support publishing two technical reports of AOP2 Extreme flood forecasting system and AOP6 Guidelines for extreme flood risk management in TC region | 5,000.00 | 5,120.84 | (120.84) |  |  |  | |
| 11 | WGH | Support hosting AOP 6 Guidelines for extreme flood risk management in TC region seminar with hosting 6th WGH working meeting. | 3,000.00 | 3,000.00 | - |  |  |  | |
| 12 | WGDRR | WGDRR Expert Mission | 6,000.00 | 5,897.59 | 102.41 |  |  |  | |
| 13 | WGDRR | Promote international cooperation on DRR project | 7,500.00 | 5,205.24 | 2,294.76 |  |  |  | |
| 14 | WGDRR | Benefit evaluation of Typhoon Disaster Prevention and Preparedness Project | 5,000.00 | 2,459.95 | 2,540.05 |  |  | - | |
| 15 | WGDRR | Making the Educational Videos | 3,000.00 | 2,980.05 | 19.95 |  |  | - | |
| Sub-total | | | 140,628.00 | 120,407.53 | 20,220.47 | 11,372.00 | 17,095.72 | (5,723.72) | |
| 16 | WGM | OC meeting (workshop) for Experiment on Typhoon Intensity Change in Coastal Area | 5,000.00 | 2,682.62 | 2,317.38 |  |  |  | |
| 17## | WGM | Expert Team Meeting for TCRR | 5,000.00 | - | 5,000.00 | (5,000.00) | - | (5,000.00) | |
| 18 | WGH | To support organizing the proposed 3-day workshop/training course in SYS University, Guangzhou, China at the end of 2017 | 6,000.00 | 4,651.89 | 1,348.11 |  |  |  | |
| 19 | TRCG | Support and organize TC50 TECO in 2018 | - |  | - | 30,000.00 | 26,777.47 | 3,222.53 | |
| 20 | TCS | Support and organize activities for TC50 in 2018 | - |  | - | 50,000.00 | 49,979.48 | 20.52 | |
| Sub-total for Special Budget | | | 16,000.00 | 7,334.51 | 8,665.49 | 75,000.00 | 76,756.95 | (1,756.95) | |
| Grand Total | | | **156,628.00** | **127,742.04** | **28,885.96** | **86,372.00** | **93,852.67** | **(7,480.67)** | |
| # Directly handled by WMO | | | | | | | | | |
| ## Reallocation from Item 5 (USD5,000.00) and Item 17 (USD5,000.00) total USD10,000.00 to Item 1 Support he 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 | | | | | | | | | |
| Budget approved from January-December 2017 plus additional 3 months from January - March 2018 (USD156,628.00+USD86,372.00=USD243,000.00) | | | | | | | | | | | |  |  |
|  | |  |  |  |  | | --- | --- | --- | --- | | **Period** | **Total Income** | **Total Expenditure** | **Net Income (Expenditure)** | | 1. Total Balance from 1 January to 31 December 2017 | 156,628.00 | 127,742.04 | 28,885.96 | | 1. Total Balance from 1 January to 31 March 2018 | 86,372.00 | 93,852.67 | (7,480.67) | | **Total TCTF Budget from 1 January 2017 to 31 March 2018** | **243,000.00** | **221,594.71** | **21,405.29** | | | | | |  |  | |  |  |  |  |

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Typhoon Committee Trust Fund (INF/TC.52/16.2.2)

Finalized Summary of Income and Expenditure from 1 January 2018 to 31 December 2018 related to the execution of the Work Plan 2018 by TCS

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **By Group** | **Activity** | **January to March 2018 (B)** | | | **April to December 2018 (C)** | | | **Total from January to December 2018** | | | | | | **January to March 2019 (D)** | | | | | |
| **Total Income** | **Expenditure** | **Net Income (Expenditure)** | **Total Income** | **Expenditure** | **Net Income (Expenditure)** | **Total Income** | | **Expenditure** | | **Net Income (Expenditure)** | | **Total Income** | | **Expenditure** | | **Net Income (Expenditure)** | |
| 1 | TCS | Support to TCS for Annual Session, Integrated Workshop, ESCAP Session, PTC Session and other activities related to resource mobilization and representation at international meetings | 10,000.00 | 10,064.05 | (64.05) | 17,290.00 | 12,145.11 | 5,144.89 | **27,290.00** | | **22,209.16** | | **5,080.84** | | 10,710.00 | | 10,735.00 | | (25.00) | |
| 2 | TCS | Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others) |  |  | - | 5,000.00 | 3,059.76 | 1,940.24 | **5,000.00** | | **3,059.76** | | **1,940.24** | |  | |  | | - | |
| 3 | ALL WGS (IWS ONLY) | Support to attend Integrated Workshop (IWS) and other activities (AWG, WGM, WGH, WGDRR) |  |  | - | 40,000.00 | 34,699.01 | 5,300.99 | **40,000.00** | | **34,699.01** | | **5,300.99** | |  | |  | | - | |
| 4# | TRCG | Support for attachment of three (3) forecasters to RSMC Tokyo – Typhoon Center |  |  | - | 7,500.00 | 7,500.00 | - | **7,500.00** | | **7,500.00** | | **-** | |  | |  | | - | |
| 5 | TRCG | Roving Seminar and Training Activities |  |  | - | 16,000.00 | 16,018.18 | (18.18) | **16,000.00** | | **16,018.18** | | **(18.18)** | |  | |  | | - | |
| 6 | WGM | Enhancing Utilization of Himawari 8/9 Product |  |  | - | 6,000.00 | 5,541.84 | 458.16 | **6,000.00** | | **5,541.84** | | **458.16** | |  | |  | | - | |
| 7 | WGM | Verification of tropical cyclone operational forecast | (5,000.00) | - | (5,000.00) | 5,000.00 | - | 5,000.00 | **-** | | **-** | | **-** | |  | |  | | - | |
| 8 | WGM | Publication of Tropical Cyclone Research and Review | 5,000.00 | 5,003.57 | (3.57) |  |  | - | **5,000.00** | | **5,003.57** | | **(3.57)** | | 5,000.00 | | 3,647.81 | | 1,352.19 | |
| 9 | WGM | Development of regional radar network |  |  | - | 6,000.00 | 4,464.03 | 1,535.97 | **6,000.00** | | **4,464.03** | | **1,535.97** | |  | |  | | - | |
| 10 | WGM | Technology transfer of the Typhoon Analysis and Prediction System (TOS) |  |  | - | 5,000.00 | 4,442.02 | 557.98 | **5,000.00** | | **4,442.02** | | **557.98** | |  | |  | | - | |
| 11 | WGH | Support to Flash Flood Risk Information for Local Resilience |  |  | - | 5,000.00 | 5,000.00 | - | **5,000.00** | | **5,000.00** | | **-** | |  | |  | | - | |
| 12 | WGH | Support to the OSUFFIM Phase-II: Extension of OSUFFIM Application in TC Members | 1,372.00 | 2,028.10 | (656.10) | 1,573.00 | 1,573.21 | (0.21) | **2,945.00** | | **3,601.31** | | **(656.31)** | | 4,427.00 | | 4,358.02 | | 68.98 | |
| 13 | WGH | Support to the Impact Assessment of Climate Change on Water Resource Variability in TC Members |  |  | - | - | - | - | **-** | | **-** | | **-** | | 4,000.00 | | 3,545.95 | | 454.05 | |
| 14 | WGDRR | WGDRR Expert Mission |  |  | - | 6,000.00 | - | 6,000.00 | **6,000.00** | | **-** | | **6,000.00** | |  | |  | | - | |
| 15 | WGDRR | TC Report about Big Data and Social Media use for DRR |  |  | - | 4,000.00 | - | 4,000.00 | **4,000.00** | | **-** | | **4,000.00** | |  | |  | | - | |
| 16 | WGDRR | Promote international cooperation on DRR project |  |  | - | 5,000.00 | 3,858.99 | 1,141.01 | **5,000.00** | | **3,858.99** | | **1,141.01** | |  | |  | | - | |
| 17 | WGDRR | Benefit evaluation of Typhoon Disaster Prevention and Preparedness Project |  |  | - | 6,000.00 | 6,000.00 | - | **6,000.00** | | **6,000.00** | | **-** | |  | |  | | - | |
| 18 | WGDRR | Making the Educational Videos |  |  | - | 3,000.00 | 2,979.74 | 20.26 | **3,000.00** | | **2,979.74** | | **20.26** | |  | |  | | - | |
| Sub-total | | | 11,372.00 | 17,095.72 | (5,723.72) | 138,363.00 | 107,281.89 | 31,081.11 | **149,735.00** | | **124,377.61** | | **25,357.39** | | 24,137.00 | | 22,286.78 | | 1,850.22 | |
|  | TRCG | Support and organize TC50 TECO in 2018 | 30,000.00 | 26,777.47 | 3,222.53 |  |  | - | **30,000.00** | | **26,777.47** | | **3,222.53** | |  | |  | | - | |
|  | TCS | Support and organize activities for TC50 in 2018 | 50,000.00 | 49,979.48 | 20.52 |  |  | - | **50,000.00** | | **49,979.48** | | **20.52** | |  | |  | | - | |
| 19 | WGM | OC meeting (workshop) for Experiment on Typhoon Intensity Change in Coastal Area |  |  | - | 5,000.00 | - | 5,000.00 | **5,000.00** | | **-** | | **5,000.00** | |  | |  | | - | |
| 20 | WGM | Expert Team Meeting for TCRR | (5,000.00) |  | (5,000.00) | 5,000.00 | - | 5,000.00 | **-** | | **-** | | **-** | |  | |  | | - | |
| 21 | WGM | Assessment report on the impact of climate change on tropical cyclone in TC region |  |  | - | 7,500.00 | 6,257.64 | 1,242.36 | **7,500.00** | | **6,257.64** | | **1,242.36** | |  | |  | | - | |
| 22 | WGH | OSUFFIM Technical Report Publication |  |  | - |  |  | - | **-** | | **-** | | **-** | | 3,000.00 | | 3,043.05 | | (43.05) | |
| 23 | WGDRR | 2018 PRiMO conference (NOAA) |  |  | - | 8,000.00 | 7,703.84 | 296.16 | **8,000.00** | | **7,703.84** | | **296.16** | |  | |  | | - | |
| Sub-total for Special Budget | | | 75,000.00 | 76,756.95 | (1,756.95) | 25,500.00 | 13,961.48 | 11,538.52 | **100,500.00** | | **90,718.43** | | **9,781.57** | | 3,000.00 | | 3,043.05 | | (43.05) | |
| Grand Total | | | **86,372.00** | **93,852.67** | **(7,480.67)** | **163,863.00** | **121,243.37** | **42,619.63** | **250,235.00** | | **215,096.04** | | **35,138.96** | | **27,137.00** | | **25,329.83** | | **1,807.17** | |
| #Directly Handled by WMO  Budget approved from April-December 2018 plus additional 3 months from January - March 2019 (USD163,863.00+USD27,137.00=USD191,000.00) | | | | | | | | | |  | |  | |  | |  | |  | |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Period** | **Total Income** | **Total Expenditure** | **Net Income (Expenditure)** |
| **(C)** Total Balance from 1 April to 31 December 2018 | 163,863.00 | 121,243.37 | 42,619.63 |
| **(D)** Total Balance from 1 January to 31 March 2019 | 27,137.00 | 25,329.83 | 1,807.17 |
| **Total TCTF Budget from 1 April 2018 to 31 March 2019** | **191,000.00** | **146,573.20** | **44,426.80** |

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|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Typhoon Committee Trust Fund (INF/TC.52/16.2.2)  Provisional Summary of Income and Expenditure from 1 January 2019 to 31 December 2019 related to the execution of the Work Plan 2019 by TCS | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | |
| **No.** | **By Group** | **Activity** | **January to March 2019** | | | **April to December 2019** | | | **Total from January to December 2019** | | | **January to March 2020** | | |
| **Total Income** | **Expenditure** | **Net Income (Expenditure)** | **Total Income** | **Estimated Expenditure** | **Net Income (Expenditure)** | **Total Income** | **Estimated Expenditure** | **Net Income (Expenditure)** | **Total Income** | **Estimated Expenditure** | **Net Income (Expenditure)** |
| 1 | TCS | Support to TCS for Annual Session, Integrated Workshop, ESCAP Session, PTC Session and other activities related to resource mobilization and representation at international meetings | 10,710.00 | 10,735.00 | (25.00) | 19,000.00 | 17,243.23 | 1,756.77 | **29,710.00** | **27,978.23** | **1,731.77** | 10,000.00 | **^** | 10,000.00 |
| 2 | TCS | Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others) |  |  | - | 5,000.00 | - | 5,000.00 | **5,000.00** | **-** | **5,000.00** |  |  | - |
| 3 | ALL WGS (IWS ONLY) | Support to attend Integrated Workshop (IWS) and other activities (AWG, WGM, WGH, WGDRR) |  |  | - | 73,000.00 | 49,219.67 | 23,780.33 | **73,000.00** | **49,219.67** | **23,780.33** |  |  | - |
| 4# | TRCG | Support for attachment of four (4) forecasters to RSMC Tokyo – Typhoon Center |  |  | - | 10,000.00 | 10,000.00 | - | **10,000.00** | **10,000.00** | **-** |  |  | - |
| 5 | TRCG | Roving Seminar and Training Activities |  |  | - | 16,000.00 | 10,666.64 | 5,333.36 | **16,000.00** | **10,666.64** | **5,333.36** |  |  | - |
| 6 | WGM | Enhancing Utilization of Himawari 8/9 Product |  |  | - | 9,000.00 | - | 9,000.00 | **9,000.00** | **-** | **9,000.00** |  |  | - |
| 7## | WGM | Verification of Tropical Cyclone Operational Forecast |  |  | - | 5,000.00 | - | 5,000.00 | **5,000.00** | **-** | **5,000.00** |  |  | - |
| 8## | WGM | Publication of Tropical Cyclone Research and Review | 5,000.00 | 3,647.81 | 1,352.19 | 5,000.00 | - | 5,000.00 | **10,000.00** | **3,647.81** | **6,352.19** |  |  | - |
| 9 | WGM | Development of regional radar network |  |  | - | 8,000.00 | 7,987.91 | 12.09 | **8,000.00** | **7,987.91** | **12.09** |  |  | - |
| 10 | WGM | Technology transfer of the Typhoon Analysis and Prediction System (TOS) |  |  | - | 5,000.00 | 2,301.88 | 2,698.12 | **5,000.00** | **2,301.88** | **2,698.12** |  |  | - |
| 11 | WGM | Parallel Analysis of Satellite Data in Operational Tropical Cyclone Monitoring (Available data used in operational tropical cyclone analysis) |  |  | - | 4,500.00 | - | 4,500.00 | **4,500.00** | **-** | **4,500.00** |  |  | - |
| 12 | WGH | Support to Flash Flood Risk Information for Local Resilience |  |  | - | 5,000.00 | 4,741.02 | 258.98 | **5,000.00** | **4,741.02** | **258.98** |  |  | - |
| 13 | WGH | Support to the OSUFFIM Phase-II: Extension of OSUFFIM Application in TC Members | 4,427.00 | 4,358.02 | 68.98 | 6,000.00 | 5,981.94 | 18.06 | **10,427.00** | **10,339.96** | **87.04** |  |  | - |
| 14 | WGH | Support to the Impact Assessment of Climate Change on Water Resource Variability in TC Members | 4,000.00 | 3,545.95 | 454.05 | 4,000.00 | 3,674.66 | 325.34 | **8,000.00** | **7,220.61** | **779.39** |  |  | - |
| 15### | WGH | Application of Hydrological Data Quality Control System in TC Members |  |  | - | 6,000.00 | 7,082.00 | (1,082.00) | **6,000.00** | **7,082.00** | **(1,082.00)** |  |  | - |
| 16### | WGH | Enhancement of Flood Forecasting Reliability with Radar Rainfall Data and Stochastic Technique |  |  | - | 4,000.00 | 2,917.88 | 1,082.12 | **4,000.00** | **2,917.88** | **1,082.12** |  |  | - |
| 17 | WGDRR | WGDRR Expert Mission |  | - | - | 6,000.00 | - | 6,000.00 | **6,000.00** | **-** | **6,000.00** |  |  | - |
| 18 | WGDRR | Benefit evaluation of Typhoon Disaster Prevention and Preparedness Project |  |  | - | 6,000.00 | 6,000.00 | - | **6,000.00** | **6,000.00** | **-** |  |  | - |
| 19 | WGDRR | Making the Educational Videos |  |  | - | 1,500.00 | 1,486.39 | 13.61 | **1,500.00** | **1,486.39** | **13.61** |  |  | - |
| Sub-total | | | 24,137.00 | 22,286.78 | 1,850.22 | 198,000.00 | 129,303.22 | 68,696.78 | **222,137.00** | **151,590.00** | **70,547.00** | 10,000.00 |  | 10,000.00 |
|  | WGH | OSUFFIM Technical Report Publication | 3,000.00 | 3,043.05 | (43.05) |  |  | - | **3,000.00** | **3,043.05** | **(43.05)** |  |  | - |
| 20 | WGM | Publication of Assessment report on the impact of climate change on tropical cyclone in TC region |  |  | - | 5,000.00 | 5,040.04 | (40.04) | **5,000.00** | **5,040.04** | **(40.04)** |  |  | - |
| 21 | WGM | Contribution for the EXOTICCA-II |  |  | - | 5,000.00 |  | 5,000.00 | **5,000.00** | **-** | **5,000.00** |  |  | - |
| 22 | WGM | Radar Integrated Nowcasting System (RaINS) |  |  | - | 5,000.00 | 4,949.56 | 50.44 | **5,000.00** | **4,949.56** | **50.44** |  |  | - |
| 23 | WGDRR | World Bosai Forum (WBF), Sendai, Japan |  |  | - | 8,000.00 | 6,066.19 | 1,933.81 | **8,000.00** | **6,066.19** | **1,933.81** |  |  | - |
| 24 | TCS | Publication of Session Report |  |  | - | 5,000.00 | 5,267.84 | (267.84) | **5,000.00** | **5,267.84** | **(267.84)** |  |  | - |
| Sub-total for Special Budget | | | 3,000.00 | 3,043.05 | (43.05) | 28,000.00 | 21,323.63 | 6,676.37 | **31,000.00** | **24,366.68** | **6,633.32** | - | - | - |
| Grand Total | | | **27,137.00** | **25,329.83** | **1,807.17** | **226,000.00** | **150,626.85** | **75,373.15** | **253,137.00** | **175,956.68** | **77,180.32** | **10,000.00** | **-** | **10,000.00** |

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| --- | --- | --- | --- |
|  | | | |
| #Directly handled by WMO | | | |
| ## Reallocation (USD5,000.00) from Item 7 Verification of tropical cyclone operational forecast to Item 8 Publication of Tropical Cyclone Research and Review | | | |
| ### Reallocation (USD1,082) from Item 16 Enhancement of Flood Forecasting Reliability with Radar Rainfall Data and Stochastic Technique to Item 15 Application of Hydrological Data Quality Control System in TC Members  ^ Annual Session postponed and requested special budget in the Proposed Budget of Apr2020 to Mar2021 | | | |
| \* Budget approved from April-December 2019 plus additional 3 months from January - March 2020 (USD226,000.00+USD10,000.00=USD236,000.00) |  |  |  |

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| --- | --- | --- | --- |
| **Period** | **Total Income** | **Estimated Expenditure** | **Net Income (Expenditure)** |
| **(E)** Total Balance from 1 April to 31 December 2019 | 226,000.00 | 150,626.85 | 75,373.15 |
| **(F)** Total Balance from 1 January to 31 March 2020 | 10,000.00 | - | 10,000.00 |
| **Total TCTF Budget from 1 April 2019 to 31 March 2020** | **236,000.00** | **150,626.85** | **85,373.15** |