

## **Proposed Draft Typhoon Committee Trust Fund (TCTF) Budget for Calendar Year 2020/2021**

### **Item 16 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 2020/2021 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) 2020/2021**

16.4.1 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.

16.4.2 The Committee discussed and approved the budget proposal for 2020/2021 (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 2020/2021, 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 April 2020 to 31 March 2021.

Item	By Group	Apr-Dec2019/ Jan-Mar2020	Apr-Dec2019/ Jan-Mar2020	Apr-Dec2020/ Jan-Mar2021
		Allotment	Estimated Spent upto 31 Mar2020	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	29,000	17,243.23#	29,000
2 Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	-	5,000
<b>Subtotal (TCS)</b>	<b>TCS</b>	<b>34,000</b>	<b>17,243.23</b>	<b>34,000</b>
3 Support to attend Integrated Workshop (IWS) and other activities (AWG, TRCG, WGM, WGH, WGDRR)	ALL WGS (IWS ONLY)	73,000	49,219.67	69,000
<b>Subtotal (TOTAL WGS)</b>	<b>ALL WGS (IWS ONLY)</b>	<b>73,000</b>	<b>49,219.67</b>	<b>69,000</b>
4 Support for attachment of four (4) forecasters to RSMC Tokyo – Typhoon Center	TRCG	10,000 <sup>1</sup>	10,000.00 <sup>1</sup>	11,000
5 Roving Seminar and Training Activities	TRCG	16,000	10,666.64	17,000
<b>Subtotal (TRCG)</b>		<b>26,000</b>	<b>20,666.64</b>	<b>28,000</b>
6 Enhancing Utilization of Himawari 8/9 Product	WGM	9,000	0.00	9,000
Verification of tropical cyclone operational forecast	WGM	5,000 <sup>2</sup>	0.00	
7 Publication of Tropical Cyclone Research and Review	WGM	5,000 <sup>2</sup>	0.00	9,000
8 Development of regional radar network	WGM	8,000	7,987.91	8,000
9 Technology transfer of the Typhoon Analysis and Prediction System (TOS)	WGM	5,000	2,301.88	6,000
10 Parallel Analysis of Satellite Data in Operational Tropical Cyclone Monitoring (Available data used in operational tropical cyclone analysis)	WGM	4,500	0.00	7,000
11 Radar Integrated Nowcasting System (RaINS)	WGM			5,000
<b>Subtotal (WGM)</b>		<b>36,500</b>	<b>10,289.79</b>	<b>44,000</b>

Item		By Group	Apr-Dec2019/ Jan-Mar2020	Apr-Dec2019/ Jan-Mar2020	Apr-Dec2020/ Jan-Mar2021
			Allotment	Estimated Spent upto 31 Mar2020	Proposed
	Support to Flash Flood Risk Information for Local Resilience	WGH	5,000	4,741.02	
12	Support to the OSUFFIM Phase-II: Extension of OSUFFIM Application in TC Members	WGH	6,000	5,981.94	<b>8,000</b>
13	Support to the Impact Assessment of Climate Change on Water Resource Variability in TC Members	WGH	4,000	3,674.66	<b>4,000</b>
14	Application of Hydrological Data Quality Control System in TC Members	WGH	6,000 <sup>3</sup>	7,082.00	<b>4,000</b>
15	Enhancement of Flood Forecasting Reliability with Radar Rainfall Data and Stochastic Technique	WGH	4,000 <sup>3</sup>	2,917.88	<b>2,000</b>
16	Support the activities related to Platform on Water Resilience and Disaster under IFI and hosting WGH 9th Working Meeting in Japan	WGH			<b>7,000</b>
	<b>Subtotal (WGH)</b>		<b>25,000</b>	<b>24,397.50</b>	<b>25,000</b>
	WGDRR Expert Mission	WGDRR	6,000	-	
17	Capacity Building/Knowledge Sharing in DRR	WGDRR			<b>10,000</b>
18	Benefit Evaluation of Typhoon DRR (STI)	WGDRR	6,000	6,000.00	<b>6,000</b>
19	Making the Educational Videos	WGDRR	1,500	1,486.39	<b>2,000</b>
20	Seminar for TC Crowd-sourcing high density non-conventional weather data (HKO)	WGDRR			<b>12,000</b>
	<b>Subtotal (WGDRR)</b>		<b>13,500</b>	<b>7,486.39</b>	<b>30,000</b>
	<b>TOTAL</b>		<b>208,000</b>	<b>129,303.22</b>	
	Proposed Total Budget				230,000

<b>Special Request Budget for WGs</b>					
	Publication of Assessment report on the impact of climate change on tropical cyclone in TC region	WGM	5,000	5,040.04	
	Contribution for the EXOTICCA-II	WGM	5,000	-	
	Radar Integrated Nowcasting System (RaINS)	WGM	5,000	4,949.56	
	World Bosai Forum (WBF), Sendai, Japan	WGDRR	8,000	6,066.19	
	Publication of Session Report	TCS	5,000	5,267.84	
21	Workshop on typhoon forecasting techniques and WGM project progress review	WGM/TRCG			12,000
22	Support TCS for Annual Session postponed due to novel coronavirus	TCS			10,000
<b>Subtotal for Special Request Budget (WGs)</b>			<b>28,000</b>	<b>21,323.63</b>	<b>22,000</b>
	<b>TOTAL</b>		<b>236,000</b>	<b>150,626.85</b>	
<b>Proposed Total Budget</b>					<b>252,000</b>
<sup>1</sup> Direct payment from WMO for four forecasters <sup>2</sup> Reallocation (\$5,000.00) from <i>Verification of tropical cyclone operational forecast</i> to <i>Publication of Tropical Cyclone Research and Review</i> <sup>3</sup> Reallocation (\$1,082) from <i>Enhancement of Flood Forecasting Reliability with Radar Rainfall Data and Stochastic Technique</i> to <i>Application of Hydrological Data Quality Control System in TC Members</i> # Annual Session postponed and requested special budget in the Proposed Budget of Apr2020 to Mar2021 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	Apr-Dec2019/ Jan-Mar2020	Apr-Dec2019/ Jan-Mar2020	Apr-Dec2020/ Jan-Mar2021
	Allotment	Estimated Spent upto 31 Mar2020	Proposed
TCS	34,000.00	17,143.23	34,000.00
ALL WGS (IWS ONLY)	73,000.00	49,219.67	69,000.00
TRCG	26,000.00	20,666.64	28,000.00
WGM	36,500.00	10,289.79	44,000.00
WGH	25,000.00	24,397.50	25,000.00
WGDRR	13,500.00	7,486.39	30,000.00
<b>TOTAL</b>	<b>208,000.00</b>	<b>129,303.22</b>	<b>230,000.00</b>
<b>Plus</b>			
Special Request Budget for WGs	28,000.00	21,323.63	22,000.00
<b>Total</b>	<b>28,000.00</b>	<b>21,323.63</b>	<b>22,000.00</b>
<b>Total Proposed Budget plus Special Request Budget in 2020/2021</b>			<b>252,000.00</b>
<b>Grand Total</b>	<b>236,000.00</b>	<b>150,626.85</b>	