

ESCAP/WMO Typhoon Committee
Fifty-Fifth Session
7 to 9 March 2023
Video Conference, Macao, China

FOR PARTICIPANTS ONLY
WRD/TC.55/15.3
16 February 2023
ENGLISH ONLY

Proposed Draft Typhoon Committee Trust Fund (TCTF) Budget for Calendar Year 2023/2024

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 TCTF budget for 2023/2024

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) 2023/2024

15.3.1 The Committee took noted that the allocation of normal and special budget by WGs has been approved by the Chair of the Typhoon Committee and the Secretary of the Typhoon Committee.

15.3.2 The Committee discussed and approved the TCTF budget proposal for 2023/2024 (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 2023/2024, recommends 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 2023 to 31 March 2024.

Item	By Group	Apr-Dec2022/ Jan-Mar2023	Apr-Dec2022/ Jan-Mar2023	Apr-Dec2023/ Jan-Mar2024^	
		Allotment	Estimated Spent upto 31 Mar2023	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	20,000	0.00	29,000*
2	Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	0.00	5,000
	Subtotal (TCS)	TCS	25,000	-	34,000
3	Support to attend Integrated Workshop (IWS) joint with TRCG Forum (AWG, WGM, WGH, WGDRR and TRCG)	ALL WGS (IWS with TRCG Forum)	68,000	366.04	68,000
	Subtotal (TOTAL WGS)	ALL WGS (IWS ONLY)	68,000	366.04	68,000
4	Support for attachment of four (4) forecasters to RSMC Tokyo – Typhoon Center	TRCG	11,000	0.00	11,000*
5	Roving Seminar and Training Activities	TRCG			16,000
	Subtotal (TRCG)		11,000	0.00	27,000
6	Enhancing Utilization of Himawari 8/9 Product	WGM	9,000	0.00	9,000
7	Publication of Tropical Cyclone Research and Review	WGM	9,000	0.00	9,000
8	Development of regional radar network	WGM	8,000	0.00	8,000
9	Parallel Analysis of Satellite Data in Operational Tropical Cyclone Monitoring (Available data used in operational tropical cyclone analysis)	WGM	7,000	0.00	7,000
10	Radar Integrated Nowcasting System (RaINS)	WGM	5,000	5,000.00	5,000
	Subtotal (WGM)		38,000	5,000.00	38,000

Item	By Group	Apr-Dec2022/ Jan-Mar2023	Apr-Dec2022/ Jan-Mar2023	Apr-Dec2023/ Jan-Mar2024^	
		Allotment	Estimated Spent upto 31 Mar2023	Proposed	
11	Support to the OSUFFIM Phase-II: Extension of OSUFFIM Application in TC Members	WGH	7,000	0.00	8,000
12	Support to the Impact Assessment of Climate Change on Water Resource Variability in TC Members	WGH	5,000	4,830.98	5,000
	Application of Hydrological Data Quality Control System in TC Members	WGH	3,000	0.00	
	Enhancement of Flood Forecasting Reliability with Radar Rainfall Data and Stochastic Technique	WGH	3,000	0.00	
	Support the activities related to Platform on Water Resilience and Disaster under IFI and hosting WGH Working Meeting	WGH	7,000	3,000.00	
13	Support the activities related to Knowledge Sharing on Storm Surge Inundation Mapping	WGH			6,000
14	Support the activities related to Training Course on Hydrological Monitoring and Flood Management for Developing Countries	WGH			3,000
15	Supporting hosting WGH 12th working meeting in 2023	WGH			3,000
	Subtotal (WGH)		25,000	7,830.98	25,000
16	Capacity Building/Knowledge Sharing in DRR	WGDRR	10,000	2,550.04	12,500
17	Making the Educational Videos	WGDRR	2,000	1,746.47	3,000
	Subtotal (WGDRR)		12,000	4,296.51	15,500
	TOTAL		179,000	17,493.53	
	Proposed Total Budget				207,500

Special Request Budget for WGs					
	Workshop on typhoon forecasting techniques and WGM project progress review	WGM/TRCG	12,000	6,746.15	
	Publication of Strategic Plan 2022-2026	TCS	2,000	1,467.21	
Subtotal for Special Request Budget (WGs)			14,000	8,213.36	0
	TOTAL		193,000	25,706.89	
Proposed Total Budget					207,500
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-Dec2022/ Jan-Mar2023	Apr-Dec2022/ Jan-Mar2023	Apr-Dec2023/ Jan-Mar2024 [^]
	Allotment	Estimated Spent upto 31 Mar2023	Proposed
TCS	25,000.00	-	34,000.00
ALL WGS (IWS with TRCG Forum)	68,000.00	366.04	68,000.00
TRCG	11,000.00	-	27,000.00
WGM	38,000.00	5,000.00	38,000.00
WGH	25,000.00	7,830.98	25,000.00
WGD RR	12,000.00	4,296.51	15,500.00
TOTAL	179,000.00	17,493.53	207,500.00
Plus			
Special Request Budget for WGs	14,000.00	8,213.36	-
Total	14,000.00	8,213.36	-
Total Proposed Budget plus Special Request Budget in 2023/2024			207,500.00
Grand Total	193,000.00	25,706.89	

* Proposed budget from January to March 2024 (Item 1 USD12,000.00 and Item 4 USD11,000.00)
Total USD23,000.00

[^] Activities to be conducted from January to March 2024 and paid in advance by WMO