

WORLD METEOROLOGICAL ORGANIZATION

CBS/OPAG-IOS/ET-ABO-1/5.1.2

COMMISSION FOR BASIC SYSTEMS
OPEN PROGRAMME AREA GROUP
ON INTEGRATED OBSERVING SYSTEMS

28.VIII.2013

EXPERT TEAM ON AIRCRAFT-BASED OBSERVING SYSTEMS
FIRST SESSION

ITEM: 5.1

Original: ENGLISH

Geneva, Switzerland, 10-13 September, 2013

ET-ABO WORK PLAN & PROGRAM DEVELOPMENT

Budget & Contributions
(Submitted by the Secretariat)

SUMMARY AND PURPOSE OF DOCUMENT

To provide the session with information on the status of the AMDAR Trust and the budget associated with the Aircraft-Based Observations Program.

ACTION PROPOSED

The Session is invited to note and discuss the content of this document.

References

1. AMDAR Trust, Terms of Reference, Approved December 2012:
http://www.wmo.int/pages/prog/www/GOS/ABO/documents/AMDAR_TF_ToR_Jan2013_Aproved.pdf
 2. Aircraft-Based Observations Program Budget for the 2013-2014 Work Plan and Projection to 2016 Approved, May 2013:
http://www.wmo.int/pages/prog/www/GOS/ABO/documents/ABOP_Budget_2013-2014_Version_2013.1A.pdf
 3. April 2013 letter to PRs to WMO requesting contribution to the AMDAR Trust:
http://www.wmo.int/edistrib_exped/index.php?dir=grp_prs%2F_en%2F2013%2F2013_04%2F&download=2013-04-22-PR-6698-OBS-OSD-AIR-AMDAR-Cont-2013_en.pdf
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BUDGET & CONTRIBUTIONS

Background

1. At the 15th Session of the AMDAR Panel and prior to its cessation of activities as a result of the transition of the AMDAR Program to the World Weather Watch under the programmatic administration of the WMO Technical Commission, CBS and CIMO, the Panel approved a series of steps to be taken to complete the process:
 - (a) *The AMDAR Panel would approve cessation of AMDAR Panel activities (AMDAR Panel Session 15);*
 - (b) *The Panel Chairman to write to Members to advise of the cessation of the AMDAR Panel;*
 - (c) *The Secretariat to work with the CIMO and CBS Management Groups in order to finalise the ToR for the AMDAR Trust Fund, in particular considering the Panel's recommendation to remove clause 2, and, subsequent to finalization, submit them to the WMO Secretary General for approval;*
 - (d) *The Secretariat, the Chair of ET-ABO and the CIMO Theme Leader on Aircraft-based Measurements to work with the CIMO MG to finalise ToR for the CIMO Task Team on aircraft-based observations;*
 - (e) *The Chairs of ET-ABO and the CIMO TT in consultation with the Secretariat to finalise their recommendations for team memberships and submit to CBS and CIMO respectively for approval;*
 - (f) *A Joint Meeting of ET-ABO and the CIMO TT to be held in the first half of 2013 to finalise the working arrangements for the operation of the aircraft-based observations programme; and,*
 - (g) *The Chair of the CIMO Task Team to work with the Secretariat to make an appropriate submission to CIMO-XVI proposing the formation of a CIMO Expert Team to replace the Task Team.*
2. All of these steps have now been completed. In relation to item (c), the new Terms of Reference for the Trust Fund were finalised and approved by the WMO SG in December 2012 (Reference 1).
3. Items 4 and 5 of the ToR provide the following terms for operation of the AMDAR Trust Fund:
 4. *The AMDAR Trust Fund shall be managed according to an annual budget (Budget) developed in accordance with these Terms of Reference by the Aircraft-based Observations Programme Management Group (AOPMG), which shall consist of the SG or their delegate within the Secretariat and the Presidents of the relevant WMO Technical Commissions (nominally CBS and CIMO) or their respective delegate; and,*
 5. *Expenditure of the Trust Fund shall be primarily based on the Budget supporting the aircraft-based observations related activities as defined under the work programmes of the relevant WMO Technical Commissions.*
4. The first annual budget for the Trust under the new ToR was developed by the ABOP leadership (Chair and Vice-chair of ET-ABO and Chair TT-AO) based on the work plans of the respective teams, which were derived from the final draft and recommended work plan of the AMDAR Panel (Session 15). The annual budget for 2013 (extending to 2016), was approved by the AOPMG in May 2013 (Reference 2).

Status of the AMDAR Trust Fund

5. The status of the AMDAR Trust Fund as at 31 July 2013 is provided within Annex I.

Expenditure over 2013

6. A list of expenditures from the AMDAR Trust Fund, current for 28 August 2013, is provided within Annex II

Contributions in 2013

7. The annual letter to WMO Members requesting contributions to the AMDAR Trust Fund was compiled by the Secretariat and sent to all PRs to WMO in April 2013 (Reference 3). The table below shows the contributions that have been pledged and/or paid by Members up to the end of August 2013.
8. WMO thanks all Members that have made contributions to the AMDAR Trust Fund.

Contributions to AMDAR Trust Fund 2013 (as of 21.08.13)					
Country	Currency	Commitment	Conversion into CHF	Status	Date
Canada	CHF	10,000	10,000	Pledged, invoiced	24.05.13
New Zealand	CHF	2,500	2,500	Paid	03.06.13
Netherlands	EUR	1,000	1,246	Paid	27.06.13
Germany	EUR	25,565	31,387	Paid	20.06.13
Austria	CHF	3,500	3,500	Paid	06.06.13
Sweden	CHF	5,000	5,000	Paid	25.06.13
Australia	AUD	28,000	27,132	Paid	29.05.13
France	EUR	9,500	11,705	Paid	26.07.13
USA	USD	30,000		Pledged, invoiced	26.08.13
Korea	USD	4,000		Paid	14.08.13
TOTAL			92,470		

Annex I

AMDAR Trust Fund Statement, 1 Jan to 31 July, 2013



Weather • Climate • Water
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World Meteorological Organization
Organisation météorologique mondiale

Secrétariat

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AMDAR TRUST FUND

Interim Statement of Income and Expenditure

For the period 1 January to 31 July 2013

Amounts in Swiss Francs

1. Balance brought forward, 1 January 2013		1,076,446.86
2. Income		
2.1 Voluntary contributions (listed below)	109,574.92	
2.2 Interest credited	542.49	
2.3 Total income		110,117.41
3. Total available funds during reporting period		1,186,564.27
4. Expenditure		
4.1 Direct project costs		
4.1.1 Consultancies	48,743.91	
4.1.2 Travel	1,621.79	
4.1.3 Total project direct costs	50,365.70	
4.2 Indirect project costs		
4.2.1 Bank charges	92.83	
4.2.2 Unrealized loss on currency exchanges	3,432.56	
4.2.3 Total indirect project costs	3,525.39	
4.3 Total project expenditure		53,891.09
5. Balance of fund at 31 July 2013, including outstanding pledges		1,132,673.18
6. Less outstanding pledges		30,000.00
7. Balance of fund at 31 July 2013, excluding outstanding pledges		1,102,673.18

Voluntary Contributions

Australia	54,264.44
Austria	3,500.00
France	11,704.69
Germany	31,387.40
Netherlands	1,218.39
New Zealand	2,500.00
Sweden	5,000.00
	109,574.92

Certified correct:

Luckson Ngwira
Chief, Finance Division
29 August 2013

Annex II – AMDAR Trust Fund expenditures 2013

Activity	Description	Allotment	Requisition	Obligation	Actual	Total Exp.	Balance
0	Not Applicable	1,024,258	0	0	633	633	1,023,625
30267	Missions related to programme implementation (OBS/OSD)	0	40	0	2,736	2,776	-2,776
30695	CBS Expert Team on Aircraft-Based Observing Systems Session, Geneva 27-30 August 2013	0	0	4,313	0	4,313	-4,313
74600	AMDAR	0	0	367	1,545	1,912	-1,912
74608	SSA Frank Tamis - 1/11/2011-27/4/2012	0	0	-45,512	38,690	-6,822	6,822
74611	SSA Ralph Alvin Petersen - 15/5/2012-31/3/2013	0	0	-1,526	5,801	4,275	-4,275
74613	Fifteenth Meeting of the AMDAR Panel & Technical Workshop on Turbulence, Boulder, USA, 5-9/11/2012.	0	0	0	73	73	-73
74614	Workshop on the Regional & Global Exchange of Weather Radar Data, Exeter, 24-26/04/2013	0	0	0	-1,347	-1,347	1,347
74615	CBS Expert Team on Aircraft-Based Observing Systems Session, Geneva 27-30/8/2013	0	4,664	1,530	3,798	9,992	-9,992
74616	SSA-Mr Stig Carlberg from 01.07.2013 until 30.06.2014	0	0	43,020	8,438	51,458	-51,458
	TOTAL	1,024,258	4,704	2,192	60,367	67,263	956,995

Notes:

1. 30267 – Attendance of Weiss and Taylor at ET-ABO Session 1.
2. 30605 – Attendance of Carlberg at ET-ABO Session 1.
3. 74600 – Attendance of SO/ARO at E-TAG.
4. 74614 – Correction of an erroneous requisition.
5. 74615 – Support for ET-ABO core members.