

ESCAP/WMO Typhoon Committee

WRD/TC.44/11.d

FORTY-FOURTH SESSION

Hangzhou, CHINA

6-11 FEBRUARY 2012

AGENDA ITEM 11

Original: ENGLISH

**SUMMARY OF INCOME AND EXPENDITURE OF TYPHOON COMMITTEE TRUST
FUND (TCTF) FROM 1 JANUARY TO 31 DECEMBER 2011
RELATED TO THE EXECUTION OF THE WORK PLAN 2011**

**(Item 11 of Provisional Agenda –Support Required for the Committee's
Programme)**

(Submitted by TCS)

ACTION REQUIRED:

The Committee is invited to:

To take note of the Statement of Income and Expenditure of TCTF (1 Jan-31 Dec 2011)

APPENDIX:

Summary of Income and Expenditure of TCTF from 1 January to 31 December 2011
related to the execution of the Work Plan 2011

11. Support Required for the Committee's Programme

Typhoon Committee Trust Fund (WRD/TC44/11.d)

Summary of Income and Expenditure from 1 January to 31 December 2011 related to the execution of the Work Plan 2011 by TCS

No.		Activity	Total Income	Estimated Expenditure	Net Income(Expenditure)
1	TCS	Support to TCS for resource mobilization, representation at international meetings	21,000.00	21,212.67	(212.67)
2	TCS	Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	5,000.00	3,975.90	1,024.10
3	TRCG	Support for attachment of two (2) forecasters to RSMC Tokyo – Typhoon Center	4,000.00	¹ -	4,000.00
4	TRCG	Roving Seminar and Training Activities	21,500.00	[#] 21,721.76	(221.76)
5	WGM	Support to attend Integrated Workshop (IWS) and other activities	12,500.00	10,015.00	2,485.00
6	WGM	Assessment of impact of climate change on tropical cyclones - Expert Team Meeting (Original \$2,500 plus reallocation from Item 8 and 12)	6,500.00	6,500.00	- [#]
7	WGM	Storm Surge Workshop and Activities	2,000.00	2,280.00	(280.00) [#]
8	WGM	Typhoon Information Processing System (TIPS) Research Fellowship and training support (\$2,000) (cancelled and reallocated to Item 6)	-	-	-
9	WGM	Web Site Moderators - Forum	1,500.00	883.00	617.00
10	WGM	Radar Composite Activities	3,000.00	3,000.00	- [#]
11	WGM	QPF/QPE Workshop	2,000.00	1,702.00	298.00
12	WGM	Media Training Workshop (\$2,000) (cancelled and reallocated to Item 6)	-	-	-
13	WGH	Support to attend Integrated Workshop (IWS) and other activities	10,000.00	8,327.00	1,673.00
14	WGH	Urban Flood Risk Management Activities	14,000.00	11,613.67	2,386.33
15	WGH	Workshop on hazard mapping of sediment-related disasters	2,000.00	1,925.59	74.41
16	WGDRR	Support to attend Integrated Workshop (IWS) and other activities (Original \$8,000 plus reallocation from Item 18)	11,000.00	10,956.00	44.00
17	WGDRR	Community Based Weather Stations Pilot Project	4,000.00	-	4,000.00
18	WGDRR	Pre-IWS planning meeting for WEB GIS Based TCDIS (WGDRR) (\$3,000) (cancelled and reallocated to Item 16)	-	-	-
19	WGDRR	TC Disaster Information Collection (In support of 3 TC Members)	3,000.00	-	3,000.00
20	WGDRR	WGDRR Expert Mission	5,000.00	2,936.75	2,063.25
21	AWG	Urban Flood Risk Management Activities	3,000.00	-	3,000.00
22	AWG	Support to attend Integrated Workshop (IWS) and other activities	3,000.00	3,000.00	-
Total			134,000.00	110,049.34	23,950.66

By Group	Total Income	Estimated Expenditure	Net Income(Expenditure)
TCS	26,000.00	25,188.57	811.43
TRCG	25,500.00	21,721.76	3,778.24 [#]
WGM	27,500.00	24,380.00	3,120.00
WGH	26,000.00	21,866.26	4,133.74
WGDRR	23,000.00	13,892.75	9,107.25
AWG	6,000.00	3,000.00	3,000.00
Total	134,000.00	110,049.34	23,950.66

¹ Handled by WMO

[#] Insufficient Balance of USD4,525.64 from Item 10 Radar Composite Activities & Item 6 Assessment of impact of climate change on tropical cyclones - Expert Team Meeting of WGM were reallocated to TRCG Item 4 Roving Seminar and Training Activities