

**ECONOMIC AND SOCIAL COMMISSION
FOR ASIA AND THE PACIFIC (ESCAP)
AND
WORLD METEOROLOGICAL ORGANIZATION (WMO)**

WRD/TC.44/12

**Typhoon Committee
Forty-Fourth Session
06-11 February 2012
Hangzhou, China**

Proposed Draft Typhoon Committee Budget for Calendar Year 2012

(Item 12 of the Provisional Agenda – Approval of TCTF)

(Submitted by AWG)

ACTION REQUIRED:

The Committee is invited to:

Review and approve the proposed draft 2012 budget.

APPENDIX:

Proposed Draft Budget

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 2012, 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 January to 31 December 2012. In addition, there is a column of approved money that wasn't spent in Calendar Year (CY) 2011, and is recommended to carry this amount over into 2012.

Item		By Group	2011	2011	2012	2011 Carry Over	2012 Total
			Allotment	Spent	Proposed		Including 2011 Carry Overs
1.	Support to TCS for resource mobilization, representation at international meetings	TCS	21,000	21,212.67	23,000		23,000
2.	Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	3,975.90	5,000		5,000
Subtotal (TCS)			26,000	25,188.57	28,000		28,000
3.	Support for attachment of two (2) forecasters to RSMC Tokyo – Typhoon Center	TRCG	4,000	²	4,000		4,000
4.	Roving Seminar and Training Activities	TRCG	21,500	17,196.12	14,000		14,000
Subtotal (TRCG)			25,500	17,196.12	18,000		18,000
5.	Support to attend Integrated Workshop (IWS) and other activities	WGM	12,500 ⁷	10,015.00	11,500		11,500
6.	Assessment of impact of climate change on tropical cyclones	WGM	2,500	8,434.11 ³	2,500	2,800 ⁵	5,300
	Storm Surge Workshop and Activities	WGM	2,000	2,280.00			
7.	Typhoon Information Processing System (TIPS) Research Fellowship and training support	WGM	2,000	0 ³	2,000		2,000
	Web Site Moderators	WGM	1,500	883.00			
8.	Radar Composite Activities	WGM	3,000	5,591.53 ⁴	3,000		3,000
	QPF/QPE Workshop	WGM	2,000	1,702.00			
9.	QPF/QPE for UFRM				5,000		5,000
	Media Training	WGM	2,000	0 ³			
10.	Verification of tropical cyclone operational forecast	WGM			3,000		3,000
11.	Publication of Tropical Cyclone Research and Review	WGM			3,000		3,000
Subtotal (WGM)			27,500	28,905.64	30,000	2,800	32,800
12.	Support to attend Integrated Workshop (IWS) and other activities	WGH	10,000 ⁷	8,327.00	10,000		10,000
13.	Urban Flood Risk Management Activities	WGH	14,000	11,613.67	10,000	3,200 ⁵	13,200
14.	Workshop on hazard mapping of sediment-related disasters	WGH	2,000	1,925.59	2,000		2,000

Item		By Group	2011	2011	2012	2011 Carry Over	2012 Total
			Allotment	Spent	Proposed		Including 2011 Carry Overs
15.	Report Publication for Hazard Mapping for Sediment-related Disaster	WGH	0		2,000		2,000
16.	Survey and data collection for project on Adaptive Flood Risk Management	WGH	0		4,000		4,000
Subtotal (WGH)			26,000	21,866.26	28,000	3,200	31,200
17.	Support to attend Integrated Workshop (IWS) and other activities	WGDRR	8,000 ⁷	10,956.00 ⁶	8,000		8,000
18.	Community Based Weather Stations Pilot Project	WGDRR	4,000		4,000	4,000	8,000
19.	Pre-IWS planning meeting for WEB GIS Based TCDIS	WGDRR	3,000 ⁸	0 ⁶	3,000		3,000
20.	TC Disaster Information Collection (In support of 3 TC Members)	WGDRR	3,000 ⁸		2,000		2,000
21.	WGDRR Expert Mission	WGDRR	5,000	2,936.75	5,000	2,000	7,000
Subtotal (WGDRR)			23,000	13,892.75	22,000	6,000	28,000
22.	Urban Flood Risk Management Activities	AWG	3,000		3,000	3,000	6,000
23.	Support to attend Integrated Workshop (IWS) and other activities	AWG	3,000	3,000.00	3,000		3,000
Subtotal (AWG)			6,000	3,000.00	6,000	3,000	9,000
TOTAL			134,000¹	110,049.34			
Proposed Total Budget for 2012⁹					132,000	15,000	147,000

¹ Included \$14,000 carry over from 2010 (\$120,000+\$14,000)

² Direct payment from WMO

³ Insufficient balance was supported by Item 7 (\$2,000) and Media Training WS (\$2,000) and partial from supported by Item 4 (\$1,934.11)

⁴ Insufficient balance was partially supported by Item 4 (\$2,591.53)

⁵ Part of a total of \$6,000 carry over from 2011 re-budgeted to high priority items

⁶ Insufficient balance (\$2,956) was supported by Item 20

⁷Total included support to attend Integrated Workshop and other activities

⁸ Included \$4,000 carry over from 2010 (\$3,000+\$1000)

⁹ Includes proposed budget items for 2012 and proposed carry overs from 2011

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.

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	Allotment	Spent	Proposed	2011 Carry Over	Including 2011 Carry Overs
TCS	26,000	25,188.57	28,000		28,000
TRCG	25,500	17,196.12	18,000		18,000
WGM	27,500	28,905.64	30,000	2,800	32,800
WGH	26,000	21,866.26	28,000	3,200	31,200
WGDRR	23,000	13,892.75	22,000	6,000	28,000
AWG	6,000	3,000.00	6,000	3,000	9,000
TOTAL	134,000	110,049.34	132,000	15,000	147,000

In noting the increased activity, requirements, and visibility of the Typhoon Committee and its working groups, it was agreed to allocate USD \$132,000 plus \$15,000 carry over from 2011 in order to support these high priorities to support the mission of the Typhoon Committee.