

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

FOR PARTICIPANTS ONLY

WRD/TC.45/14.4/2
31 January 2013

ENGLISH ONLY

ESCAP/WMO Typhoon Committee

Forty-fifth Session

29 January – 01 February 2013

Hong Kong, China

**Proposed Draft Typhoon Committee Trust Fund (TCTF) Budget for Calendar Year
2013**

(Submitted by AWG)

(Item 14 of Provisional Agenda – Support required for the Committee's Programme)

ACTION REQUIRED:

This Committee is invited to:

Review and approve the proposed draft 2013 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 2013, 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 2013.

Item	By Group	2012	2012	2013
		Allotment	Estimated Spent upto 17 Dec2012	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	23,000	22,424.94	28,000
2 Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	3,602.48	5,000
Subtotal (TCS)		28,000	26,027.42	33,000
3 Support for attachment of two (2) forecasters to RSMC Tokyo – Typhoon Center	TRCG	4,000	2,000	4,000
Roving Seminar and Training Activities	TRCG	14,000	16,287.00	0
Subtotal (TRCG)		18,000	16,287.00	4,000
5 Support to attend Integrated Workshop (IWS) and other activities	WGM	11,500	12,560.00	11,000
Assessment of impact of climate change on tropical cyclones	WGM	5,300	5,062.00	
Typhoon Information Processing System (TIPS) Research Fellowship and training support	WGM	2,000	2,000.00	
Radar Composite Activities	WGM	3,000	3,000.00	
6 QPF/QPE for UFRM	WGM	5,000	5,000.00	5,000
7 Verification of tropical cyclone operational forecast	WGM	3,000	-	5,000
8 Publication of Tropical Cyclone Research and Review	WGM	3,000	1,557.52	3,000
9 Development of regional radar network	WGM			5,000
10 Technology transfer of the Typhoon Analysis and Prediction System (TAPS)	WGM			3,000
Subtotal (WGM)		32,800	29,179.52	32,000
Support to attend Integrated Workshop (IWS) and other activities	WGH	10,000	9,371.00	
Urban Flood Risk Management Activities	WGH	13,200	12,044.81	
Publication on hazard mapping of sediment-related disasters #	WGH	2,000	2,000.00	
Report Publication for Hazard Mapping for Sediment-related Disaster	WGH	2,000	2,000.00	
Survey and data collection for project on Adaptive Flood Risk Management	WGH	4,000	3,580.97	

Item	By Group	2012	2012	2013
		Allotment	Estimated Spent upto 17 Dec2012	Proposed
11 Support to attend Integrated Workshop (8 th IWS) and TRCG Forum and other activities	WGH			10,000
12 Support to publish the Guidelines of UFRM	WGH			3,000
13 Support to publish the user manual of the project on Assessment System of Flood Control Measures on Socio-economic Impacts	WGH			2,000
14 Support to the investigation in selected Members for the project on Extreme Flood Forecasting System	WGH			3,000
15 Support to develop Operational System for Urban Flood Forecasting and Inundation Mapping (OSUFFIM) for TC Members	WGH			6,000
16 Support for Flood Forecasting Model Application in Selected River Basins for Promoting the Capacity of Flood Forecasting of Members	WGH			2,000
17 Support to host the workshop for the project on Guidelines for extreme flood risk management in TC region	WGH			2,000
Subtotal (WGH)		31,200	28,996.78	28,000
18 Support to attend Integrated Workshop (IWS) and other activities	WGDRR	8,000 ⁸	9,586.00	8,000
19 Community Based Weather Stations Pilot Project	WGDRR	8,000 ⁹	6,400.00	6,000
Pre-IWS planning meeting for WEB GIS Based TCDIS	WGDRR	3,000 ¹⁰	-	
20 TC Disaster Information Collection (In support of TC Members)	WGDRR	2,000	-	4,000
21 WGDRR Expert Mission	WGDRR	7,000	6,397.39	7,000
22 Support benefit evaluation of Typhoon Disaster Prevention and Preparedness Project	WGDRR			2,000
Subtotal (WGDRR)		28,000	22,383.39	27,000
Urban Flood Risk Management Activities##	AWG	6,000 ¹¹	9,907.92	
23 Support to attend AWG Meeting	AWG			4,000
24 Support to attend Integrated Workshop (IWS) and other activities	AWG	3,000	2,441.28	3,000
Subtotal (AWG)		9,000	12,349.20	7,000
TOTAL		147,000¹	135,223.31	
Proposed Total Budget				131,000
Special Request Budget for TRCG Forum				
Support participants to attend the TRCG Forum	TRCG			55,000
Subtotal for Special Request Budget (TRCG)				55,000
Proposed Total Budget and Special Request budget				186,000

¹ Included \$15,000 carry over from 2011 (\$132,000+\$15,000)
² Direct payment from WMO
³ Partially supported (\$2,287) by <i>Verification of tropical cyclone operational forecast</i>
⁴ Partially supported (\$713) by <i>Verification of tropical cyclone operational forecast</i>
⁵ Partial (\$1,680) was deducted to support a new item "AWG Meeting" and an reallocation (\$1,442) from <i>Publication of Tropical Cyclone Research and Review</i> to support the balance of Publication of the 2nd Assessment Report of Climate Change on Tropical Cyclone under item <i>Assessment of impact of climate change on tropical cyclones</i>
⁶ Partial reallocated (\$2,287) to <i>support the Roving Seminar</i> and partial reallocated to WGM (\$713) to <i>support to attend Integrated Workshop (IWS) and other activities</i>
⁷ Reallocation of remaining balance (Original \$3,000-\$1558=\$1,442) to Publication of the 2nd Assessment Report of Climate Change on Tropical Cyclone under item <i>Assessment of impact of climate change on tropical cyclones</i>
⁸ Partially supported (\$2,200) by <i>Pre-IWS planning meeting for WEB GIS Based TCDIS (WGDRR)</i>
⁹ Included \$4,000 carry over from 2011 (\$4,000+\$4000)
¹⁰ Original budget amount \$3,000 partial reallocated \$2,200 to <i>WGDRR Support to attend Integrated Workshop [IWS] and other activities</i> and partial reallocated to AWG \$800 to <i>support to attend Integrated Workshop [IWS] and other activities</i>
¹¹ Total balance was fully reallocated to a new item "AWG Meeting"
Originally approved TCTF Budget in TC 44 Session Item 14 "Workshop on hazard mapping of sediment-related disasters" should be "Publication of Project on Development and Application of Flood Disaster Preparedness Indices" according to AOP & the report of WGH parallel session
A new Item AWG Meeting was specially included in the TCTF Budget 2012 due to unforeseen in TCTF budget of 2012 for supporting the participants of the Members of AWG in the AWG meeting held in Seoul, Republic of Korea, 28 to 29 May 2012. (Allocated from item <i>Assessment of impact of climate change on tropical cyclones</i> and Item <i>Urban Flood Risk Management Activities</i> -\$7,680 (\$1,680 plus \$6,000)
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	2013
	Proposed
TCS	33,000.00
TRCG	4,000.00
WGM	32,000.00
WGH	28,000.00
WGDRR	27,000.00
AWG	7,000.00
Total	131,000.00
Plus	
Special Request Budget (TRCG Forum)	55,000.00
Grand Total Budget with Special Request Budget	186,000.00