

**ESCAP/WMO
Typhoon Committee**

Forty-Sixth Session
10 -13 February 2014
Bangkok - Thailand

FOR PARTICIPANTS ONLY

INF/TC.46/13.3.2 (Rev1)
06 February 2014

ENGLISH ONLY

**FINALIZED SUMMARY OF INCOME AND EXPENDITURE OF TYPHOON COMMITTEE
TRUST FUND (TCTF) from 1 January to 31 December 2011 and 2012**

**RELATED TO THE EXECUTION OF THE WORK PLAN 2011 and 2012
PROVISIONAL SUMMARY OF INCOME AND EXPENDITURE
from 1 January to 31 December 2013**

(Item 13 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 Finalized Summary of Income and Expenditure of TCTF from 1 January-31 December 2011 and 2012 and Provisional Summary of Income and Expenditure from 1 January-31 December 2013

APPENDIX:

Finalized Summary of Income and Expenditure of TCTF from 1 January to 31 December 2011 and 2012 related to the execution of the Work Plan 2011 and 2012 and Provisional Summary of Income and Expenditure from 1 January-31 December 2013

(APPENDIX)

13. Support Required for the Committee Programme
Typhoon Committee Trust Fund (INF/TC.46/13.3.2)

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

No.	By Group	Activity	Total Income	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 (US D3,000.00 for host member and US D2,000 for others)	5,000.00	4,044.81	955.19
3	TRCG	Support for attachment of two (2) forecasters to RSMC Tokyo - Typhoon Center	4,000.00	4,000.00 ¹	-
4	TRCG	Roaming Seminar and Training Activities	21,500.00	21,721.77	(221.77)
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	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	-	-	-
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	-	-	-
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	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)	-	-	-
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	114,118.26	19,881.74

¹ directly handled by WMO

Note: The Bank transferred amount for Unspent Amount was USD23,881.74 due to Item 3 Support to attachment of 2 forecasters to RSMC Tokyo-Typhoon Center for USD4,000.00 was directly handled by WMO.

Typhoon Committee Trust Fund (INF/TC.46/13.3.2)

Finalized Summary of Income and Expenditure from 1 January to 31 December, 2012 related to the execution of the Work Plan 2012 by TCS

No.	By Group	Activity	Total Income	Expenditure	Net Income(Expenditure)
1	TCS	Support to TCS for resource mobilization, representation at international meetings	23,000.00	22,424.94	575.06
2	TCS	Support and Organization of the Integrated Workshop (US D3,000.00 for host member and US D2,000 for others)	5,000.00	3,602.48	1,397.52
3###	TRCG	Support for attachment of two (2) forecasters to RSMC Tokyo - Typhoon Center	4,000.00	4,000.00	-
4	TRCG	Roving Seminar and Training Activities	14,000.00	16,287.00	(2,287.00)
5	WGM	Support to attend Integrated Workshop (IWS) and other activities	11,500.00	12,560.00	(1,060.00)
6	WGM	Assessment of impact of climate change on tropical cyclones -Expert Team Meeting	5,300.00	4,163.97	1,136.03
7	WGM	Typhoon Information Processing System (TIPS) Research Fellowship and training support	2,000.00	1,767.00	233.00
8	WGM	Radar Composite Activities	3,000.00	3,000.00	-
9	WGM	QPF/QPE for UFRM	5,000.00	5,000.00	-
10	WGM	Verification of tropical cyclone operational forecast	3,000.00	-	3,000.00
11	WGM	Publication of Tropical Cyclone Research and Review	3,000.00	1,557.52	1,442.48
12	WGH	Support to attend Integrated Workshop (IWS) and other activities	10,000.00	9,371.00	629.00
13	WGH	Urban Flood Risk Management Activities	13,200.00	12,044.81	1,155.19
14#	WGH	Workshop on hazard mapping of sediment-related disasters	2,000.00	1,536.60	463.40
15	WGH	Report Publication for Hazard Mapping for Sediment-related Disaster	2,000.00	2,380.06	(380.06)
16	WGH	Survey and data collection for project on Adaptive Flood Risk Management	4,000.00	3,580.97	419.03
17	WGDRR	Support to attend Integrated Workshop (IWS) and other activities	8,000.00	9,586.00	(1,586.00)
18	WGDRR	Community Based Weather Stations Pilot Project	8,000.00	6,299.42	1,700.58
19	WGDRR	Pre-IWS planning meeting for WEB GIS Based TCDIS (WGDRR)	3,000.00	-	3,000.00
20	WGDRR	TC Disaster Information Collection (In support of 3 TC Members)	2,000.00	-	2,000.00
21	WGDRR	WGDRR Expert Mission	7,000.00	6,397.39	602.61
22##	AWG	Urban Flood Risk Management Activities	6,000.00	9,907.92	(3,907.92)
23	AWG	Support to attend Integrated Workshop (IWS) and other activities	3,000.00	2,501.76	498.24
Total			147,000.00	137,968.84	9,031.16
Deductions			-	-	-
3###	TRCG	Support for attachment of two (2) forecasters to RSMC Tokyo - Typhoon Center	(4,000.00)	(4,000.00)	-
Total amount excluded			(4,000.00)	(4,000.00)	-
Total amount to be transferred from WMO			143,000.00	133,968.84	9,031.16

Originally approved TC TF Budget in TC 44 Session Item 14 "Workshop on hazard mapping of sediment related disasters" should be "Publication of Projection Development and Application of Flood Disaster Preparedness Indices" according to ACP & the report of WG-I parallel session

(Original US\$6,000 reallocated to Item 24) Support for 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 6 and Item 22 US\$1,600 & US\$6,000)

Directly handed by WMO

Typhoon Committee Trust Fund (INF/TC.46/13.3.2)

Provisional Summary of Income and Expenditure from 1 January to 31 December, 2013 related to the execution of the Work Plan 2013 by TCS

No.	By Group	Activity	Total Income	Estimated Expenditure	Net Income(Expenditure)
1	TCS	Support to TCS for Annual Session, Integrated Workshop, ESCAP Session, PTC Session and other activities related to resource mobilization and representation at international meetings	28,000.00	22,105.04	5,894.96
2	TCS	Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	5,000.00	4,444.08	555.92
3#	TRCG	Support for attachment of two (2) forecasters to RSMC Tokyo - Typhoon Center	4,000.00	4,000.00	-
4	WGM	Support to attend Integrated Workshop (IWS) and other activities	11,000.00	12,278.86	(1,278.86)
5	WGM	QPF/QPE for UFRM	5,000.00	5,000.00	-
6	WGM	Verification of tropical cyclone operational forecast	5,000.00	2,357.17	2,642.83
7	WGM	Publication of Tropical Cyclone Research and Review	3,000.00	1,570.04	1,429.96
8	WGM	Development of regional radar network	5,000.00	4,059.62	940.38
9	WGM	Technology transfer of the Typhoon Analysis and Prediction System (TAPS)	3,000.00	2,456.36	543.64
10	WGH	Support to attend Integrated Workshop (8th IWS) and TRCG Forum and other activities	10,000.00	12,412.07	(2,412.07)
11	WGH	Support to publish the Guidelines of UFRM	3,000.00	2,692.21	307.79
12	WGH	Support to publish the user manual of the project on Assessment System of Flood Control Measures on Socio-economic Impacts	2,000.00	-	2,000.00
13	WGH	Support to the investigation in selected Members for the project on Extreme Flood Forecasting System	3,000.00	3,000.00	-
14	WGH	Support to develop Operational System for Urban Flood Forecasting and Inundation Mapping (OSUFFIM) for TC Members	6,000.00	4,120.00	1,880.00
15	WGH	Support for Flood Forecasting Model Application in Selected River Basins for Promoting the Capacity of Flood Forecasting of Members	2,000.00	1,686.57	313.43
16	WGH	Support to host the workshop for the project on Guidelines for extreme flood risk management in TC region	2,000.00	2,000.00	-
17	WGDRR	Support to attend Integrated Workshop (IWS) and other activities	8,000.00	10,912.07	(2,912.07)
18	WGDRR	Community Based Weather Stations Pilot Project	6,000.00	-	6,000.00
19	WGDRR	TC Disaster Information Collection (In support of TC Members)	4,000.00	-	4,000.00
20	WGDRR	WGDRR Expert Mission	7,000.00	2,320.62	4,679.38
21	WGDRR	Support benefit evaluation of Typhoon Disaster Prevention and Preparedness Project	2,000.00	-	2,000.00
22	AWG	Support to attend AWG Meeting	4,000.00	2,068.95	1,931.05
23	AWG	Support to attend Integrated Workshop (IWS) and other activities	3,000.00	4,734.46	(1,734.46)
24	TRCG	Support participants to attend the TRCG Forum	55,000.00	13,885.00	41,115.00
Total			186,000.00	118,103.12	67,896.88
Deductions			-	-	-
3#	TRCG	Support for attachment of two (2) forecasters to RSMC Tokyo - Typhoon Center	(4,000.00)	(4,000.00)	-
Total amount excluded			(4,000.00)	(4,000.00)	-
Total amount to be transferred from/to WMO			182,000.00	114,103.12	67,896.88

Directly handled by WMO

Note: Unspent amount was not fully utilized due to payment for Lecturers was supported by Macao Foundation for USD28M