

**ESCAP/WMO
Typhoon Committee**

FOR PARTICIPANTS ONLY

Forty-sixth Session
10-13 February 2014
Bangkok, Thailand

WRD/TC.46/13.4
06 February 2014

ENGLISH ONLY

Proposed Draft Typhoon Committee Trust Fund (TCTF) Budget for Calendar Year 2014

(Submitted by AWG)

(Item 13 of Provisional Agenda – Support required for the Committee’s Programme)

ACTION REQUIRED:

This Committee is invited to:

Review and approve the proposed draft 2014 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 2014, 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 2014.

Item	By Group	2013	2013	2014
		Allotment	Estimated Spent upto 31 Dec2013	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	28,000	22,105.04	28,000
2 Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	4,444.08	5,000
Subtotal (TCS)		33,000	26,549.12	33,000
3 Support for attachment of two (2) forecasters to RSMC Tokyo – Typhoon Center	TRCG	4,000	¹ 0	6,000
4 Roving Seminar and Training Activities	TRCG	@	@ -	14,000
Subtotal (TRCG)		4,000	-	20,000
5 Support to attend Integrated Workshop (IWS) and other activities	WGM	² 11,000	12,278.86	11,000
QPE/QPF for UFRM	WGM	5,000	5,000.00	
6 Verification of tropical cyclone operational forecast	WGM	5,000	2,357.17	3,000
7 Publication of Tropical Cyclone Research and Review	WGM	3,000	1,570.04	5,000
8 Development of regional radar network	WGM	5,000	4,059.62	4,000
9 Technology transfer of the Typhoon Analysis and Prediction System (TAPS)	WGM	3,000	2,456.36	3,000
Subtotal (WGM)		32,000	27,722.05	26,000
10 Support to attend Integrated Workshop (IWS) and other activities	WGH	³ 10,000	12,412.07	10,000
Support to publish the Guidelines of UFRM	WGH	3,000	2,692.21	
Support to publish the user manual of the project on Assessment System of Flood Control Measures on Socio-economic Impacts	WGH	2,000	-	
Support to the investigation in selected Members for the project on Extreme Flood Forecasting System	WGH	3,000	3,000.00	
11 Support to develop Operational System for Urban Flood Forecasting and Inundation Mapping (OSUFFIM) for TC Members	WGH	6,000	4,120.00	4,000

Item	By Group	2013	2013	2014	
		Allotment	Estimated Spent upto 31 Dec2013	Proposed	
	Support for Flood Forecasting Model Application in Selected River Basins for Promoting the Capacity of Flood Forecasting of Members	WGH	2,000	1,686.57	
12	Support to host the workshop for the project on Guidelines for extreme flood risk management in TC region	WGH	2,000	2,000.00	3,000
13	Support to the data collection (3rd field survey) in selected Members for the project on Extreme Flood Forecasting System	WGH			3,000
14	Support the ASFCM Application in TC members	WGH			3,000
	Subtotal (WGH)		28,000	25,910.85	23,000
15	Support to attend Integrated Workshop (IWS) and other activities	WGDRR	8,000 ⁴	10,912.07	8,000
16	Community Based Weather Stations Pilot Project	WGDRR	6,000	-	5,000
	TC Disaster Information Collection (In support of TC Members)	WGDRR	4,000	-	
17	WGDRR Expert Mission	WGDRR	7,000 ⁵	2,320.62	4,000
18	Support for collecting response of government and departments, evaluation report finalized for Typhoon Disaster Prevention and Preparedness Project	WGDRR	2,000	-	2,000
19	Exhibition booth in AMCDRR & UN world conference	WGDRR			4,000
	Subtotal (WGDRR)		27,000	13,232.69	23,000
20	Support to attend AWG Meeting	AWG	4,000	2,068.95	2,000
21	Support to attend Integrated Workshop (IWS) and other activities	AWG	3,000 ⁶	4,734.46	5,000
	Subtotal (AWG)		7,000	6,803.41	7,000
	TOTAL		131,000	100,218.12	
	Proposed Total Budget				132,000

Special Request Budget for WGs

Support participants to attend the TRCG Forum	TRCG	55,000 ⁷	13,885.00	
22 Experiment of EXOTICA (Experiment on Typhoon Intensity Change in Coastal Area)	WGM			5,000
23 Support for on-job training course of Flood Forecasting (Xin'anjiang) Model Application in Beijing or/and Kuala Lumpur for selected river basins in Malaysia and other interested TC Members	WGH			5,500
24 Support TC members for Operational System for Urban Flood Forecasting and Inundation Mapping (OSUFFIM) training	WGH			3,500
25 Media response to build the trust with media	WGDRR			3,000
26 Public awareness	WGDRR			6,000
27 Support for WGs to attend IWTC	AWG			5,000
Subtotal for Special Request Budget (WGs)		55,000	13,885.00	28,000
Proposed Total Budget				160,000

@ no roving seminar in 2013 in lieu of 2nd TRCG Forum

¹ Direct payment from WMO
² Partial reallocation (\$9,000) from *Support participants to attend the TRCG Forum*
³ Partial reallocation (\$7,000) from *Support participants to attend the TRCG Forum*
⁴ Partial reallocation (\$7,000, \$3,000) from *Support participants to attend the TRCG Forum and WDRR Expert Mission*
⁵ Reallocation (\$3,000) from *WDRR Expert Mission* to *Support to attend Integrated Workshop (IWS) and other activities*
⁶ Partial reallocation (\$2,000) from *Support participants to attend the TRCG Forum*
⁷ Reallocation WGM(\$9,000), WGH(\$7,000), WGDRR (\$7,000) and AWG (\$2,000) to *Support to attend Integrated Workshop (IWS) and other activities*

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	2013	2014
	Allotment	Estimated Spent upto 31 Dec2013	Proposed
TCS	33,000.00	26,549.12	33,000.00
TRCG	4,000.00	-	20,000.00
WGM	32,000.00	27,722.05	26,000.00
WGH	28,000.00	25,910.85	23,000.00
WGDRR	27,000.00	13,232.69	23,000.00
AWG	7,000.00	6,803.41	7,000.00
TOTAL	131,000.00	100,218.12	132,000.00
Plus			
Special Request Budget for TRCG Forum	55,000.00	13,885.00	
Special Request Budget for WGs			28,000.00
Total	186,000.00	114,103.12	28,000.00
Total Proposed Budget plus Special Request Budget			160,000.00