

The Sixteenth Session of the Scientific Advisory Committee
on the Acid Deposition Monitoring Network in East Asia
24-26 October 2016, Pathumthani, Thailand

Draft Work Program and Budget of the EANET in 2017

I. INTRODUCTION

1. The Secretariat and the Network Center (NC) for the EANET prepared the Draft Work Program and Budget of the EANET in 2017, as presented in the Attachment, for review, discussion and comment from scientific and technical viewpoints at the Sixteenth Session of the Scientific Advisory Committee (SAC16) to be held on 24-26 October 2016 in Pathumthani, Thailand, for the subsequent consideration and approval at the Eighteenth Session of the Intergovernmental Meeting (IG18) on the EANET to be held in Bangkok, Thailand on 22-23 November 2016.
2. The draft Work Program of the Secretariat in 2017 is in line with the draft Medium Term Plan (MTP) for the EANET (2016-2020) approved at the Seventeenth Session of the Intergovernmental Meeting (IG17) on the EANET. The activities in the draft Work Program of the Secretariat in 2017 include such activities as conducting the EANET Sessions (Scientific Advisory Committee and Intergovernmental Meetings); promotion of public awareness; participating in relevant meetings; communication with the participating countries and conducting other Secretariat functions.
3. The proposed budget of the Secretariat to conduct activities in its draft Work Program in 2017 is based on the new arrangements of the EANET Secretariat at UNEP decided by the Fifteenth Session of the Intergovernmental Meeting (IG15) on the EANET in 2013 which has started its operation at UNEP Regional Office for Asia and the Pacific (ROAP) since 1 May 2015.
4. The NC budget is intended for its core budget activities and interface activities which the additional budget is used. The core budget is the cost of all activities indispensable for promoting the Network activities in the participating countries under the framework of the EANET. The additional budget is the cost for strengthening the Network by providing technical assistance to the participating countries and by promoting further research activities.
5. The proposed Work Program and core and additional budget of the NC in 2017 are in line with the "Medium Term Plan (MTP) for the EANET (2016-2020) (EANET/IG 17/8 rev.1)" approved by the IG17 on the EANET in November 2015 as mentioned above. It includes the activities for continuation of the current EANET monitoring, promotion of ozone and PM_{2.5} monitoring, implementation of quality assurance and quality control (QA/QC) activities, promotion of technical support to participating countries, development of the periodic report and so on.
6. The estimated voluntary financial contribution expected from each participating country in 2017

is calculated based on the Option 2 of the Scale of Voluntary Financial Contributions to the Secretariat and the Network Center of the EANET (EANET/IG 17/9/1 and EANET/IG 17/9/2) adopted at the IG17 in November 2015. Option 2 of the Scale of Voluntary Financial Contributions to the Secretariat and the Network Center of the EANET is to use the new UN assessment scale (2016-2018) for 2017-2020 period. The estimated voluntary financial contribution in 2017 is presented in Table 1-2 for the Secretariat and Table 5 for the NC of Annex 1.

II. ACTIONS REQUIRED

7. The SAC16 is invited to review the draft Work Program and Budget of the EANET in 2017 from the scientific and technical viewpoints and may wish to consider, discuss, provide guidance, and make recommendations to the IG18 for its review, guidance and approval of the draft Work Program and Budget of the EANET in 2017.

Attachment

Draft Work Program and Budget of the EANET in 2017

I. WORK PROGRAM IN 2017

1. As stated in the draft Medium Term Plan (MTP) for the EANET (2016-2020), the objectives of the MTP in the five years are as follows:

Objective 1: Monitoring of Acid Deposition- Conduct monitoring of acid deposition including related chemical substances; review for data quality and completeness; and data management.

Objective 2: Strengthening Current Monitoring- Strengthening current monitoring activities through research, capacity building and increasing number of monitoring sites to generate additional data.

Objective 3: Promotion of Activities Other than Monitoring- promotion of information exchange on clean air technologies, emission inventories, and research activities.

Objective 4: Providing Policy Relevant Information- Develop policy relevant reports and publications based on analysis of the monitoring data collected.

Objective 5: Promotion of Public Awareness- Promote public awareness through knowledge dissemination and outreach based on the monitoring data collected and analyzed and the policy relevant reports developed.

Objective 6: Enhancement of Intergovernmental Cooperation- Provide a forum for cooperation on the issues related acid deposition among the participating countries and support future development of the EANET.

Objective 7: Enhancement of cooperation and Collaboration- Enhancement of cooperative effort including south-south collaboration and cooperative efforts among participating countries and with outside organizations on the EANET objectives.

2. To achieve the above objectives, the following activities will be implemented in 2017:
- Continuation of monitoring of all the EANET priority chemical species, improvement in monitoring methodologies and better instrument maintenance;
 - Collaboration with participating countries to increase the number of regional monitoring sites;
 - Implementation of quality assurance and quality control (QA/QC) activities;
 - Promotion of capacity building for personnel of the participating countries including training courses, capacity building workshops, and fellowships;
 - Promotion of the monitoring of ozone and PM_{2.5} including research cooperation and capacity building;
 - Promotion of information exchange on clean air technologies and regional impact assessment through workshops, seminars, etc.
 - Promotion of research and technical cooperation on emission inventory to support the capacity building;
 - Promotion of research activities to develop appropriate monitoring methodologies for the East Asian region including methodologies for monitoring for elemental carbon (EC) and organic

carbon (OC), to study present status and effects of acid deposition and other priority chemical species, and studies on the effects of acid deposition and other priority chemical species on plants, ecosystems, human health and other social aspects etc.;

- Arrangements for the EANET Sessions including the IG and SAC;
- Promotion of public awareness through publications, webpage, a network of experts, etc.;
- Review of guidelines on administrative and financial management for the Secretariat and NC;
- Promotion of sharing a common understanding on atmospheric environmental issues among the scientific community; and
- Providing information and policy recommendations to policy makers based on sound science and assessment.

I-1. Activities of the Secretariat, the NC and the Participating Countries of the EANET

3. Activities of the Secretariat, the NC and the participating countries of the EANET in 2017 will be in line with the draft MTP for the EANET (2016-2020), as presented below.

Secretariat

4. In principle, the draft Work Program of the Secretariat in 2017 is in line with the draft MTP for the EANET (2016-2020) adopted at the IG17. The Secretariat in cooperation with the NC and the participating countries will undertake the following:
 - o Make necessary arrangement for the important meetings of the EANET in 2017 which include: the Nineteenth Session of the Intergovernmental Meeting (IG19) on the EANET, and the Seventeenth Session of the Scientific Advisory Committee (SAC17). Such arrangements include preparation and coordination of meeting documents, communication with the hosting countries, reporting, publication of proceedings, logistic services such as preparation for conference facilities, transportation, accommodation, and other Secretariat functions.
 - o Make administrative and financial arrangements for the EANET, such as regular communication with the National Focal Points (NFPs), communicating with the donor agencies, the participating countries and the Asia Center for Air Pollution Research (ACAP) for the NC activities and conduct other Secretariat functions. The Secretariat in collaboration with the NC will prepare the progress report and financial report in 2016 and implement the Fellowship Research Program at the NC.
 - o Coordinate with the NC and the participating countries in developing materials for public awareness, including bi-annual issues of the EANET newsletter.
 - o Coordinate with the NC and consult with the participating countries in developing report for policy makers (RPM) for providing information and policy recommendations to policy makers based on sound science and assessment.

- Revise guidelines on administrative and financial management for the Secretariat and NC taking into account of the new decisions of the IG.

- Promote further communication and cooperation with relevant organizations and programs relating to acid deposition such as the United Nations Economic Commission for Europe, Convention on Long-range Transboundary Air Pollution (UNECE CLRTAP) and its programmes including the Cooperative Programme for Monitoring and Evaluation of the Long Range Transmission of Air Pollutant in Europe (EMEP), International Co-operative Programme on Assessment and Monitoring of Air Pollution Effects on Forests (ICP-Forest) and their Centers (EMEP/CCC, ICP-Forest/PCC); World Meteorological Organization Global Atmospheric Watch Programme (WMO-GAW); Asia Pacific Clean Air Partnership Science Panel; Malé Declaration on Control and Prevention of Air Pollution and Its Likely Transboundary Effects for South Asia (Malé Declaration); Joint Forum on Asia Pacific Clean Air Partnership (Joint Forum); Clean Air Asia (CAA); Climate and Clean Air Coalition to Reduce Short-Lived Climate Pollutants Initiative (CCAC), Atmospheric Brown Cloud (ABC) Project; Asian Co-benefits Partnership (ACP), Association of Southeast Asian Nations (ASEAN) and various international organizations.

Network Center (NC)

5. Asia Center for Air pollution Research (ACAP) will continue to implement the following NC activities in line with the Work Program and Budget of the EANET in 2017 to promote the EANET activities in cooperation with the Secretariat and the participating countries:

(1) Acid deposition monitoring including QA/QC activities

- The NC will implement following activities with the participating countries, Task Forces/Expert Groups (TFs/EGs), etc.:
(Acid Deposition Monitoring)
 - to support monitoring of all EANET priority chemical species and improvement in monitoring methodologies and better instrument maintenance;
 - to make effort to increase the number of regional monitoring sites in collaboration with the participating countries;
 - to promote implementation of dry deposition (air concentration) monitoring in the participating countries;
 - to prepare (revised) guidelines, technical manuals and documents, as necessary.
(Compilation, verification, evaluation, storage, analysis and provision of the data)
 - to communicate with the National Centers of the participating countries to ensure timely submission of data, and compile, verify, evaluate, store, analyze and provide the monitoring data obtained in 2016;
 - to prepare the Draft Data Report 2016 based on the data submitted by the participating countries for review and adoption at the Session of the Scientific Advisory Committee (SAC) in 2017 (SAC17);

- to disseminate the EANET data and information in accordance with the “Procedures on Data and Information Disclosure for the EANET” (*Annex 4* of the “Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center”), and relevant scientific and technical information to the participating countries, organizations and individuals through the EANET website or using other means of communication as well as at regional/international meetings;
- to upload the EANET meeting documents on the EANET website for EANET authorized persons in cooperation with the Secretariat in accordance with the “Criteria for uploading priority documents to the EANET website” (*Annex 5* of the “Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center”) for the EANET members in the participating countries;
- to update and improve the EANET website periodically, and to further promote easy access to monitoring data for data users; and
- to upgrade the data management system in the NC to enable easy access by approved users.

(Inter-laboratory comparison surveys in 2017)

- to distribute the samples for the inter-laboratory comparison surveys 2017 (the 20th project on wet deposition, the 13th project on dry deposition (filter-pack method), the 19th project on soil and the 18th project on artificial surface water) in October/November 2017.

(Inter-laboratory comparison surveys in 2016)

- to compile analytical results of the inter-laboratory comparison projects 2016 (the 19th project on wet deposition, the 12th project on dry deposition (filter-pack method), the 18th project on soil and the 17th project on inland aquatic environment) by the participating laboratories to be submitted to the NC not later than 28 February 2017 as in the previous year’s results, and to prepare Reports on the Inter-laboratory comparison surveys in 2016 based on the submitted data for review and adoption at the SAC17.

(Inter-laboratory comparison surveys in 2015)

- to publish Reports on the Inter-laboratory comparison surveys in 2015 by the beginning of 2017 based on the review at the Session of the SAC in 2016 (SAC16).

(Capacity building activities)

- to conduct a survey of national training activities in the participating countries in 2016;
- to continue developing training materials, technical documents for monitoring on wet deposition, dry deposition, soil and vegetation and inland aquatic environment;
- to assist national training activities by providing technical materials, dispatch technical experts;
- to organize individual training at the ACAP (a few trainees from participating countries);
- to organize JICA country specific training course as appropriate;
- to utilize training programs and other technical assistance activities implemented by donor agencies to provide training on acid deposition and related air pollution monitoring to the participating countries if such training programs are available.

(Technical support for the participating countries)

- to coordinate with relevant regional/international initiatives and funding agencies to maximize the use of available funds taking into account of the availability of the resources

- and situation of operation/monitoring in the participating countries in order to continue to provide assistance and technical support to individual participating countries;
- to dispatch technical missions to the participating countries to exchange information and experiences with National Centers, National QA/QC managers and local experts, to provide technical advice and disseminate the latest technical information taking into account of availability of funds, and to encourage participating countries to organize in-country technical workshops during NC technical missions.

(2) Strengthening current monitoring

- o The NC will implement following activities with the participating countries, etc. in accordance with the result of the Feasibility Study on the Expansion of the Scope of the EANET:
 - to promote monitoring of ozone and PM_{2.5} including research cooperation and communication on the results as appropriate;
 - to implement capacity building activities focusing on ozone and PM_{2.5} monitoring;
 - to make effort to increase number of EANET monitoring sites to generate additional data; and
 - to make effort to strengthen understanding and capacity for monitoring of meteorological parameters and reporting on these as appropriate.

(3) Promotion of activities other than monitoring

- o The NC will implement following activities with the participating countries, the SAC, TF/EGs, etc. in accordance with the result of the Feasibility Study on the Expansion of the Scope of the EANET and so on:
 - Information exchange on clean air technologies and regional impact assessment through workshops, seminars, etc.;
 - to promote research and technical cooperation on emission inventory to support the capacity building (research on technical guidelines on emission inventory to support the capacity building, and capacity building for emission inventories);
 - to promote research activities on regional impact assessment to plants and ecosystems and measurement methodology for elemental carbon (EC) and organic carbon (OC);
 - to promote studies on the applicable measurement methodology for concentration of air pollutants (other than EC and OC) in East Asia;
 - to continue to implement the EANET Research Fellowship Program in 2017 to invite two scientists from the participating countries for the fellowship research at the ACAP for about two months;
 - to implement studies on the effects of acid deposition and other priority chemical species on plants, ecosystems, human health and other social aspects, including the viewpoint of the socio-economics; and
 - to promote studies on models to assess the trend of national and regional acid deposition and other related air pollutants in East Asia, and on atmospheric simulation models

through workshops, training courses, etc.

(4)Providing policy relevant information

- The NC, in coordination with the Secretariat, the participating countries, SAC and TFs/EGs, will undertake the following activities in 2017:
 - to support to conduct periodic assessment of the state of acid deposition using trend analysis, numerical models; and
 - to disseminate the contents of the Third Periodic Report on the State of Acid Deposition in East Asia (PRSAD3) to be adopted in 2016 to the participating countries..

(5)Promotion of public awareness

- The NC, in coordination with the Secretariat and the participating countries will undertake the following public awareness activities in 2017:
 - to promote public awareness in the participating countries to support environmental activities on acid deposition and air pollution issues; and
 - to support implementation of biannual issue of the EANET Newsletter in cooperation with the Secretariat.

(6)Enhancement of intergovernmental cooperation

- The NC, in coordination with the Secretariat, the participating countries, etc. will undertake the following activities in 2017:
 - to support the Secretariat to organize the EANET Sessions including the IG, SAC, etc.
 - to organize the TF/EG, meetings;
 - to organize the Eighteenth Senior Technical Managers' Meeting (STM18) in 2017 in summer/autumn 2017 in a participating country. The major objectives of this meeting are to exchange information between the NC and the National Center of each participating country, to disseminate latest scientific and technical information, to review the EANET activities of the participating countries, to clarify some important technical issues and to identify necessary activities to be carried out by the participating countries
 - to make administrative and financial arrangements for the EANET such as regular communication with the SAC members, the participating countries and the Secretariat, etc.; and
 - to prepare the progress report and financial report in 2016 for submission to the EANET Sessions and the participating countries.

(7)Enhancement of cooperation and collaborations

- to promote further communication and cooperation with relevant organizations and programs relating to acid deposition and air pollution, such as the UNECE CLRTAP and its programmes including the EMEP Chemical Coordinating Centre, ICP-Forest and their

- Centers (EMEP/CCC, IPC-Forest/PCC); WMO-GAW; Malé Declaration; Joint Forum; CAA; NADP; CCAC; ABC Project; ACP; etc.; and
- to share a common understanding on atmospheric environmental issues among the participating countries and the scientific community such as the Asia Pacific Clean Air Partnership Science Panel.

(8) Others

- Since the term of current Deputy Director General (DDG) of the ACAP in charge of the NC will be completed at the end of September 2017, the recruitment procedure for the next DDG of the ACAP in charge of the NC will be implemented from next spring in 2017 by Japan Environmental Sanitation Center (JESC).

Participating Countries of the EANET

6. The participating countries will continue to revise their national monitoring plans where appropriate based on the experiences in the previous years, comments from the sessions of the SAC and the guidance of the IG. The revised plans shall be submitted to the NC in accordance with the Technical Documents for the EANET for discussion at the STM18 in 2017.
7. The participating countries will continue the acid deposition monitoring activities based on their national monitoring plans with guidance and advices from the NC. The National Centers of the participating countries shall collect, check and submit their monitoring data in 2016 to the NC through the NFPs before the end of June 2017.
8. The participating countries shall continue to implement the following activities in collaboration with the NC:
 - improving implementation of all required monitoring items with necessary data completeness and accuracy;
 - making best effort to establish new monitoring site(s) especially particulate matter (PM) and ozone and ensure appropriate distribution of monitoring sites within the country;
 - developing a set of SOPs for operational monitoring;
 - implementing dry deposition (air concentration) monitoring at their sites and, as far as possible, monitoring of PM, in particular PM_{2.5}, and ozone; and
 - considering application of less expensive monitoring methods if resources are limited.
9. The National QA/QC Managers and the National Centers shall continue to implement QA/QC activities and communicate with the national laboratories on data assurance. All national laboratories are encouraged to participate in the Inter-laboratory comparison surveys of the EANET. The results of the Inter-laboratory comparison surveys in 2016 should be submitted to the NC by the end of February 2017.

10. Any changes and/or nominations of the NFPs, the SAC members, the National QA/QC Managers, and the National Centers in the participating countries should be sent to the Secretariat in a written form.

I-2. Sessions of the IG, and the SAC in 2017

Session of the IG in 2017: the Nineteenth Session of the Intergovernmental Meeting (IG19) on the EANET

11. The IG19 will be held in autumn/winter 2017. The participating countries willing to host the Session are invited to express their interest to the Secretariat. The Secretariat will discuss the date, venue and necessary arrangements of the IG19 with the hosting country.

Session of the SAC in 2017: the Seventeenth Session of the Scientific Advisory Committee (SAC17)

12. The SAC17 will be held in autumn 2017 to review and discuss the EANET matters and issues on the scientific and technical viewpoints. The participating countries willing to host the SAC17 are invited to express their interest to the Secretariat. The Secretariat will discuss the date, venue and necessary arrangements of the SAC17 with the hosting country.

II. PROPOSED BUDGET IN 2017

II-1. Secretariat

13. The proposed budget of the Secretariat in 2017 to conduct activities in its draft Work Program in 2017 is based on the Medium Term Plan for the EANET (2016-2020) approved at IG17. The proposed grand total Secretariat budget in 2017 is US\$ 613,900. It is itemized in accordance with the objectives of the draft MTP for the EANET (2016-2020) as presented in Table 1 of Annex 1
14. A five-year flat amount of annual voluntary contribution was US\$ 619,600 decided by the IG17, based on the MTP (2016-2020).
15. The participating countries are encouraged to make voluntary financial contributions to the Secretariat budget in 2017 or to make pledges as early in the year as possible to the EANET Fund established at UNEP of which the details will be specified in the request letter for voluntary financial contribution. Additional contributions both in-kind and in-cash are also welcome.

II-2. Network Center

16. The proposed NC budget of core and additional budget in 2017 is described in Table 2 of Annex 1. The budget is estimated based on the MTP for the EANET (2016-2020) approved at the IG17 in November 2015. The NC format was also based on the MTP for the EANET (2016-2020).
17. The proposed annual budget of the NC in 2017 is estimated to be approximately US\$ 1,076,000 including personnel and administrative costs consist of US\$ 408,000 required for the core budget activities, US\$ 518,000 required for the interface activities using the additional budget. US\$ 150,000 is for rental fee of the ACAP building. The amount of the core budget is a bit smaller than the average budget of five years of the MTP (US\$ 414,000). In case of additional budget, it will be rather difficult to get research funds in Japan and so on, draft total estimated amount of additional budget (US\$ 518,000) is also a bit smaller than average budget of the 5-year MTP period in 2016-2020 (US\$ 545,200). Table 3 of Annex 1 shows the estimated budget for 2017 compared to the estimated budget in 2016 according to each activity.
18. The estimated revenue for the NC in 2017 is also US\$ 1,082,000 comprising of US\$ 414,000 for core budget activities, US\$ 518,000 for interface activities and US\$ 150,000 for support of the NC activities from Niigata Prefecture as shown in Table 4 of Annex 1. It is expected that the total voluntary financial contribution from the participating countries in 2017 will be US\$ 414,000 for the NC core budget. The estimated amount of voluntary financial contributions for each participating country based on burden sharing as correspondent to the latest UN scale of assessment (for 2016-2018) is presented in Table 5 of Annex 1. Participating countries are also encouraged to make in-kind or cash contributions, in addition to the above to support specific core budget activities of the NC. The NC will also make efforts to mobilize resources from available sources as highlighted in the MTP for the EANET (2016-2020), for the EANET activities, in coordination with the Secretariat and the participating countries.
19. The participating countries are encouraged to make voluntary financial contributions to the NC core budget by sending their contributions directly to the bank account of Japan Environmental Sanitation Center (JESC).
20. The revenue on the NC additional budget in 2017 is expected to be contributed by the Ministry of Environment (MOE), Japan, EANET Trust Fund (Fellowship program), Niigata Prefecture, Niigata City and research funds. The participating countries are also encouraged to support the additional budget of the NC by providing cash and/or in-kind contributions.
21. The balance between estimated revenue and budget is shown in Table 6 of Annex 1.

Annex 1

Table 1 - Budget of the Secretariat in 2017 (US\$)

No.	Activities	Expected Outputs	Budget (in 1,000 USD)
Objective 1: Monitoring of Acid Deposition- Conduct acid deposition monitoring including related chemical substances; review for data quality and completeness; and data management			
7	Regular updating of the EANET website	[10] Regularly updated EANET website	2.9
Objective 3: Promotion of Activities Other than Monitoring- promotion of information exchange on clean air technologies, emission inventories, and research activities			
19	EANET fellowship research program	[26] Research opportunities for young scientists through the EANET fellowship research	23.7
Objective 5: Promotion of Public Awareness- Promote public awareness through knowledge dissemination and outreach based on the monitoring data collected and analyzed and the policy relevant reports developed			
25	Promotion of public awareness on acid deposition and other priority chemical species, and other activities of EANET, to multi-layer stakeholders and various levels of the community	[33] Public awareness and environmental education materials disseminated through publications and the EANET website	16.7
		[34] Periodic issues of the EANET Newsletter	9.3
Objective 6: Enhancement of Intergovernmental Cooperation- Provide a forum for cooperation on the issues related acid deposition among the participating countries and support future development of the EANET			
26	Arrangements for the EANET Sessions including the IG, SAC, STM and TF/EG	[36] 1 session per year for the IG, SAC, and some TF/EG meetings held	303.3
		[37] 1 session per year for the STM meeting held	9.3
28	Review of the arrangements of the EANET Secretariat and the NC(s) and setting up of a new network center	[39] Improved performance and transparency of the EANET Secretariat and the NC(s),and feasibility study on a new network center	23
29	Revision of Guidelines on Administrative and Financial Management for the Secretariat and NC taking account of the new decisions of the IG	[40] Improved Guidelines on Administrative and Financial management for the Secretariat and NC	7.3
Objective 7: Enhancement of Cooperation and Collaboration- Enhancement of south-south collaboration and cooperative efforts among participating countries, other relevant networks and with outside organizations on the EANET objectives			
31	Promotion of communication, collaboration and cooperation with other relevant international organizations, initiatives and programs	[44] The EANET and the EANET activities are promoted and known to relevant international forums	8.5
32	Sharing a common understanding on atmospheric environment issues among the scientific community such as the Asia Pacific Clean Air Partnership Science Panel	[45] Information sharing with scientific communities	3.7
33	Providing information and policy recommendations to policy makers based on sound science and assessment	[46] Report for Policy Makers (RPM)	40.02
Others: Administrative works			

35	Administrative works		95.4
Sub Total			543.3
Total including Program Support Cost (PSC)			613.9

Annex 1

Table 1–1 Estimated Budget of the Secretariat in 2017 (US\$)

Items	Budget 2017
1. Personnel Cost	179,200
1.1 Personnel costs	179,200
1.2 Consultant	-
2. Travel	20,000
2.1 Travel of Secretariat staff (STM, SAC, IG)	20,000
2.2 Other travels directly managed by the Secretariat	-
3. Contractual services	65,000
3.1 Contractual services directly managed by the Secretariat for meetings, printing, etc.	35,000
3.2 Contractual services to develop a Report for Policy Makers	30,000
4. Grants for implementing partners	269,100
4.1 Session of the Scientific Advisory Committee (SAC)	105,000
4.2 Session of the Intergovernmental Meeting (IG)	95,000
4.3 Fellowship Program at the NC	20,000
4.4 Special session as needed	30,000
4.5 Publications and Reports*	19,100
5. Operating and other direct costs	10,000
5.1 Operating and other direct costs including office supplies and communications	10,000
Sub-Total	543,300
Programme Support Cost	70,629
Grand Total	613,929

* Reports exclude Report for Policy Makers

Table 1-2 – Draft Estimated Voluntary Financial Contribution of Participating Countries to the Secretariat for the EANET in 2017

Country	UN scale of assessment 2016-2018 (%)	Scale of EANET burden sharing (%)	Estimated annual contribution from 2017 to 2020 (USD)
Cambodia*	0.004	0.017	105*
China	7.921	32.881	203,730
Indonesia	0.504	2.092	12,962
Japan	9.680	40.183	248,974
Lao People's Democratic Republic*	0.003	0.012	74*
Malaysia	0.322	1.337	8,284
Mongolia*	0.005	0.021	130*
Myanmar	0.010	0.042	260
Philippines	0.165	0.685	4,244
Republic of Korea	2.039	8.464	52,432
Russian Federation	3.088	12.819	79,427
Thailand	0.291	1.208	7,485
Viet Nam	0.058	0.241	1,493
Total	24.090	100.000	619,600**

*Minimum amount for the voluntary financial contribution is USD 200.

**Estimated 5 year flat amount of annual voluntary contribution based on MTP for the EANET (2016-2020)

Table 2 - Budget of the Network Center in 2017 (US\$)

Activities	Man/ Month	2017 Estimated budget (US\$)				
		Total	Direct expenses		Personnel cost	
			Core	Add.	Core	Add.
1. Monitoring of Acid deposition	28.5	255,000	55,000	57,500	95,000	47,500
(1) Continuation and improvement of EANET monitoring	4	25,000	5,000		20,000	
(2) Development/revision of guidelines, technical manuals and strategy paper	2	10,000			10,000	
(3) Implementation of QA/QC activities	4	40,000	20,000		20,000	
(4) Management of data and maintenance of the database	6	35,000	5,000		30,000	
(5) Upgrading of the EANET website	1	10,000	5,000		5,000	
(6) Upgrading of the data management system in the NC	2	30,000	20,000		10,000	
(7) Promotion of capacity building and technical support of participating countries	9.5	105,000		57,500		47,500
2. Strengthening current monitoring	9	82,000	15,000	22,000	30,000	15,000
(8) Promotion of the monitoring of ozone and PM _{2.5}	5	40,000	15,000		25,000	
(9) Capacity building activities for ozone and PM _{2.5} monitoring and meteorological parameters	4	42,000		22,000	5,000	15,000
3. Promotion of activities other than monitoring	24	263,000		143,000		120,000
(10) Information exchange on clean air technologies and regional impact assessment through workshops, seminars, etc	1	5,000				5,000
(11) Research and technical cooperation on emission inventory	3	40,000		25,000		15,000
(12) Research activities on regional impact assessment and EC and OC	3	40,000		25,000		15,000
(13) Studies on the applicable measurement methodologies	2	25,000		15,000		10,000
(14) Fellowship research program	2	28,000		18,000		10,000
(15) Studies on the effects of acid deposition and other priority chemical species	3	30,000		15,000		15,000
(12)Promotion of studies on models	10	95,000		45,000		50,000
4. Policy relevant information	4	35,000	15,000		20,000	
(16) Periodic assessment of the state of acid deposition	2	10,000			10,000	
(17) Preparation of periodic assessment reports on the state of acid deposition in East Asia	2	25,000	15,000		10,000	
5. Public awareness	3	18,000		3,000		15,000
(18) Promotion of public awareness	3	18,000		3,000		15,000

6. Enhancement of Intergovernmental Cooperation	15	168,000	93,000		75,000	
(19) Arrangements for the EANET Sessions	13	158,000	93,000		65,000	
(20) Review of the arrangements of the EANET Secretariat and the NC(s) and setting up of a new network center	1	5,000			5,000	
(21) Revision of Guidelines on Administrative and Financial Management for the Secretariat and NC	1	5,000			5,000	
7. Enhancement of Cooperation and Collaboration	3	15,000			10,000	5,000
(22) Sharing information on atmospheric environment and policy recommendations to policy makers	1	5,000				5,000
(23) Providing information and policy recommendations to policy makers	2	10,000			10,000	
Sub Total	86.5	836,000	178,000	225,500	230,000	202,500
(24) Administrative works	18.0	90,000				90,000
Grand Total	104.5	926,000	178,000	225,500	230,000	292,500
Grand Total including Rental fee		1,076,000	Office rental fee: 150,000			

Table 3 - Budget of the Network Center in 2017 (Proposed) and 2016 (US\$)

Items	2016	2017
1. Activity costs (Direct expenses)		
1-1. Monitoring of Acid deposition	92,500	112,500
1-2. Strengthening current monitoring	32,000	37,000
1-3. Promotion of activities other than monitoring	121,000	143,000
1-4. Policy relevant information	45,000	15,000
1-5. Public awareness	3,000	3,000
1-6. Enhancement of Intergovernmental Cooperation	93,000	93,000
1-7. Enhancement of Cooperation and Collaboration		
Other works	-	-
Sub Total	386,500	403,500
2. Personnel cost (including administrative cost)	532,500	522,500
3. Rental fee of the building	150,000	150,000
Grand Total	1,069,000	1,076,000

Table 4 - Estimated Revenue for the Network Center in 2017

Organizations / Purpose	Fund Contribution (US \$)			
	Core budget	Additional Budget	Others	Total
1. Contribution from the participating countries for the NC core budget	414,000			414,000
2. EANET Fund at the Secretariat (Fellowship program)		20,000		20,000
3. Ministry of the Environment (MOE), Japan (Contribution and contract for Additional budget)		402,000		402,000
4. Niigata Pref./City - Support for EANET meetings		56,000		56,000
5. Niigata Prefecture - Support for NC activities			150,000	150,000
6. Research funds		40,000		40,000
7. Cash reserve				
Total	414,000	518,000	150,000	1,082,000

Table 5 - Estimated amounts of contributions in 2017 from the participating countries to the NC Core Budget

Country	Latest UN scale of the assessment 2016-2018 (%)	Scale of the EANET burden sharing (%)	Estimated flat amount contribution in 2017 (US\$)
Cambodia*	0.004	0.017	70*
China	7.921	32.881	136,127
Indonesia	0.504	2.092	8,661
Japan	9.680	40.183	166,353
Lao PDR*	0.003	0.012	50*
Malaysia	0.322	1.337	5,535
Mongolia*	0.005	0.021	87*
Myanmar*	0.010	0.042	170*
Philippines	0.165	0.685	2,836
R. of Korea	2.039	8.464	35,041
Russia	3.088	12.819	53,071
Thailand	0.291	1.208	5,001
Vietnam	0.058	0.241	998
Total	24.090	100	414,000**

* Minimum amount for the voluntary contribution is US\$ 200.00.

** Estimated 5 year flat amount of annual voluntary contribution based on MTP for the EANET (2016-2020)

Table 6 - Balances between estimated Revenue and Budget for the Network Center in 2017

Items	Revenue (US\$)	Budget (US\$)	Balance (US\$)
1. NC Core budget activities	414,000	408,000	6,000
2. NC Additional budget activities (MOE of Japan, AIT-RRC.AP)	402,000	} 518,000	0
3. AIT-RRC.AP	20,000		
4. Research funds	40,000		
5. Support from Niigata Prefecture and Niigata City	56,000		
6. Office rental of NC activities (Niigata Prefecture)	150,000	150,000	0
Total	1,082,000	1,076,000	6,000*

* US\$ 6,000 will be carried over to the next year.

Annex 2

**Reference Table 2-1 Trend of the Network Center Budget and Expenses in US\$ from 2011 to 2015
(Core budget activities)***

Activities	2011	
	Bud.	Exp.
**1. Central compilation, evaluation and storage of data, etc.	148,000	147,348
- Data verification including the PRSAD1/2	123,000	137,322
- Maintenance of database	25,000	10,026
2. Preparation of data report	27,000	24,984
3. Dissemination of data and relevant information	20,000	17,719
- Analysis on the state of acid deposition in the region	11,000	11,631
- Development and updating of the EANET website	9,000	6,088
4. Strengthening technical capacity in participating countries	70,000	74,901
- STM Meeting	70,000	74,901
5. Implementation and coordination of the QA/QC activities	52,000	50,367
- Inter-laboratory comparison surveys	52,000	50,367
- Individual questions and answers		
6. Implementation of the training activities		
- Development of annual training program		
7. Research activities		
- Research for improving monitoring methodologies		
8. Technical support for the EANET meetings	74,000	86,170
- Preparation of technical documents	17,000	18,040
- Attendance to the EANET meetings	40,000	47,166
- Support for Task Forces (and Expert Groups)	17,000	20,964
- Management of the network on soil/vegetation specialists		
- Other follow-up activities of the meetings		
9. Administrative works	5,000	5,777
- Communication/coordination		
- Management of budget and personal affairs		
- Miscellaneous including tasks on future development of the EANET to establish a sound financial basis	5,000	5,777
Total	396,000	407,266

[Supplementary Explanation]

* From 2011 to 2013, the revenue was more than total expenditures every year.

However in 2014 and 2015, the expenditures were a bit more than total revenue of core budget.

** The cost of “Central compilation, evaluation and storage of data, etc.” includes “Development of the Periodic Report on the State of Acid Deposition in East Asia (PRSAD)” and the relevant activities.

**Reference Table 2-2 Trend of the Network Center Budget and Expenses in US\$ from 2011 to 2015
(Core budget activities)**

Activities	2012		2013		2014		2015	
	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.
1. Acid deposition monitoring	119,000	98,460	91,000	85,268	92,000	79,290	71,000	76,206
- Promotion of appropriate EANET monitoring with the participating countries	35,000	34,013	30,000	26,872	29,000	26,021	22,000	23,282
- Preparation of guidelines, technical manuals, strategy papers	32,000	19,683	23,000	21,455	25,000	22,147	18,000	18,990
- QA/QC activities	52,000	44,764	38,000	36,941	38,000	31,122	31,000	33,934
2. Compilation, verification, evaluation, storage and analysis of data	57,000	42,162	50,000	30,587	37,000	38,944	30,000	31,496
3. Enhancement of data analysis and assessment	43,000	45,859	17,000	16,091	22,000	20,818	56,000	67,920
- Support continuous assessment and evaluation of the monitoring data	17,000	16,486	17,000	16,091	17,000	15,613	9,000	9,313
- Preparation of the PRSAD2	26,000	29,373	---	---	5,000	5,205	47,000	58,607
4. Implementation of technical support and capacity building activities	147,000	160,575	154,000	174,983	159,000	179,352	155,000	142,211
- Technical support for the EANET meetings including the STM and the TF/EGs	147,000	160,575	154,000	174,983	159,000	179,352	155,000	142,211
5. Promotion of public awareness	8,000	5,555	8,000	23,951	14,000	10,409	7,000	5,182
- Regular updating of the EANET web page	8,000	5,555	8,000	23,951	14,000	10,409	7,000	5,182
6. Further development of the EANET	6,000	5,496	6,000	5,383	6,000	5,213	12,000	9,363
7. Administrative cost					66,000	62,117	65,000	75,053
Total	380,000	358,107	396,000	399,956	396,000	396,143	396,000	407,431