

The Thirteenth Session of the Intergovernmental Meeting  
on Acid Deposition Monitoring Network in East Asia  
30 November - 1 December 2011, Hanoi, Vietnam

## **WORK PROGRAM AND BUDGET OF EANET IN 2012**

### **I. INTRODUCTION**

1. The Secretariat and the Network Center (NC) prepared this Draft Work Program and Budget of EANET in 2012 for review and approval at the Thirteenth Session of the Intergovernmental Meeting (IG13) on EANET to be held on 30 November- 1 December 2011. This document was revised based on the discussions during the Eleventh Session of the Scientific Advisory Committee (SAC11) held in October 2011, and the Tenth Session of the Working Group on Future Development of EANET (WGFD10) held in July 2011.
2. The Secretariat budget is to be spent for the activities of the Secretariat in 2012 which include personnel costs, rental of premises and operating costs (e.g. holding of EANET meetings, communication with the participating countries, the NC and others relevant organizations, development of public awareness materials and EANET Newsletters, publications of proceedings, and others. The Secretariat budget in 2012 is based on flat rate amount, for a period of three years (2011-2013) as indicated in the “Procedures and Guidelines for Voluntary Financial Contributions to EANET for 2011-2013” adopted at the Twelfth Session of the Intergovernmental Meeting (IG12) in November 2010.
3. The NC budget is intended for its core budget activities and additional budget activities. The core budget is the cost of all activities indispensable for promoting the Network activities in the participating countries under the framework of 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.
4. The draft core budget of the NC in 2012 was developed in line with the “Procedures and Guidelines for Voluntary Financial Contributions to EANET for 2011-2013” adopted at the IG12, for voluntary financial contribution of the participating countries of EANET. Draft core and additional budget of the NC was also developed in line with the “Medium Term Plan (MTP) for EANET (2011-2015) (EANET/IG 12/5 rev.1)” adopted at the IG12.
5. Since the activities in 2012 will be in line with the MTP for EANET (2011-2015), some activities such as “Preparation of the Second Periodic Assessment Reports on the State of Acid Deposition in East Asia (PRSAD2)” will be continued from 2011, e.g. publication of the PRSAD2, etc.

## II. WORK PROGRAM IN 2012

6. As stated in the MTP for EANET (2011-2015), the objectives of the MTP in the five years are as follows:

- Improvement of current acid deposition monitoring in terms of data quality, completeness of monitoring items, distribution of monitoring sites and data management;
- Extended assessment of the state of acid deposition including other relevant air pollutants in East Asia based on the analysis of EANET monitoring data;
- Development of scientific researches on the atmospheric environment in East Asia;
- Common understanding on environmental, social and economic issues of atmospheric pollution in East Asia through the establishment of an epistemic community and promotion of public awareness;
- Increasing transparency of EANET;
- Strengthening policy relevance of EANET activities;
- Providing policy advice and information based upon sound science and assessment;
- Enhance coordination in the dissemination of knowledge and information, training and public awareness activities;
- Strengthening technology support and capacity in line with country needs; and
- Enhancement of cooperative efforts among participating countries and relevant organizations.

7. To achieve the above objectives, activities covering all the EANET activities are identified for implementation in the 5-year period, 2011-2015 by the participating countries, the Scientific Advisory Committee (SAC), the Secretariat, the NC and other relevant bodies of EANET, under the following seven (7) categories:

- i. Promotion of acid deposition monitoring;
- ii. Improvement of compilation, verification, evaluation, storage & provision of data;
- iii. Enhancement of data analysis and assessment;
- iv. Implementation of technical support and capacity building activities;
- v. Promotion of research activities related to acid deposition problems;
- vi. Promotion of public awareness; and
- vii. Further development of EANET.

8. In the year 2012, there are important activities as follows:

- Continuation of monitoring of all EANET priority chemical species, improvement in monitoring methodologies and better instrument maintenance;
- Upgrading of the data management system in NC to enable easy access by approved users;

- Publishing of the Second Periodic Report on the state of Acid Deposition in East Asia (PR SAD2);
- Development of Quality Management Guideline of EANET;
- Development of EANET technical manual *for air concentration monitoring*<sup>1</sup>, and review other technical manuals/guidelines;
- Continuation of research activities to develop appropriate monitoring methodologies for the East Asian region, to study present status and effects of acid deposition and other priority chemical species, etc.;
- Discuss future development of EANET; and
- Review on the implementation of the “Instrument for Strengthening the Acid Deposition Monitoring Network in East Asia”.

## **II-1. Activities of the Secretariat, the Network Center (NC) and the Participating Countries of EANET**

### **(1) Secretariat**

9. UNEP will continue to implement the Secretariat functions. The Secretariat will make necessary arrangement for the important meetings of EANET which include: Fourteenth Session of the Intergovernmental Meeting (IG14), Twelfth Session of Scientific Advisory Committee (SAC12), and Eleventh Session of the Working Group on Future Development of EANET (WGFD11), in cooperation with the NC and the participating countries. Such arrangement includes preparation and coordination of meeting documents, communication with the host country, reporting, publication of proceedings, logistic service such as preparation for conference facilities, etc.
10. The Secretariat will make administrative and financial arrangement for EANET, such as regular communication with the National Focal Points (NFPs); contracting with the donor agencies, participating countries and Asia Center for Air Pollution Research (ACAP) for the NC activities; and prepare the progress report and financial report in 2011 for submission to donor agencies and the participating countries.
11. The Secretariat will make efforts to mobilize resources from available sources as highlighted in the MTP (2011-2015), for EANET activities, in coordination with NC and participating countries.

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<sup>1</sup> Air concentration monitoring means the atmospheric concentration monitoring of chemical species related to acid deposition.

12. The Secretariat as well as the NC will 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, IPC-Forest/PCC); World Meteorological Organization Global Atmospheric Watch Programme (WMO-GAW); Malé Declaration on Control and Prevention of Air Pollution and Its Likely Transboundary Effects for South Asia; Joint Forum on Atmospheric Environment in Asia and the Pacific; Clean Air Initiative for Asian Cities (CAI-Asia) Center; National Atmospheric Deposition Program (NADP), etc.
13. The Secretariat will coordinate with the NC and participating countries in developing materials for public awareness including bi-annual issues of the EANET newsletter and others.
14. The Secretariat will promote public awareness to multi-layer stakeholders in the participating countries to support the environmental activities on acid deposition.
15. The Capacity Building Workshop for Information and Communication Technology (ICT) - Tools for Acid Deposition Monitoring in East Asia (EANET) which was postponed from the activities in 2011 will be convened in early 2012, using the budget for the year 2011.

**(2) Network Center (NC)**

16. Asia Center for Air pollution Research (ACAP) will continue to implement the Network Center activities in line with the Work Program in 2012 to promote EANET activities in cooperation with the participating countries and the Secretariat.

Acid deposition monitoring including QA/QC activities

17. The NC will promote following activities with the participating countries, Task Forces/Expert Groups (TF/EGs), etc.:
  - To support monitoring of all EANET priority chemical species and improvement in monitoring methodologies and better instrument maintenance;
  - To prepare guidelines, technical manuals and documents, as necessary; and
  - To prepare strategy papers for guidance on future direction of EANET monitoring, as necessary.

18. The NC in cooperation with National Centers and QA/QC Managers of participating countries will implement the inter-laboratory comparison projects 2011 (the 14<sup>th</sup> project on wet deposition, the 7<sup>th</sup> project on dry deposition (filter-pack method), the 13<sup>th</sup> project on soil and the 12<sup>th</sup> project on artificial surface water) as in the previous years. The analytical results should be submitted by the participating laboratories not later than 28 February 2012. The NC will prepare reports on the inter-laboratory comparison surveys in 2011 based on the submitted data for review at SAC12. The NC will distribute the samples for the inter-laboratory comparison surveys 2012 in October/November 2012.
19. NC will develop Draft Quality Management Guideline of EANET.
20. The NC will continue to provide technical advice for the participating countries in developing national QA/QC programs including preparing standard operating procedures for all the monitoring activities, etc.
21. The NC will continue to participate in the international inter-laboratory comparison projects coordinated by the United States Geological Survey (USGS), WMO, EMEP and International Cooperative Programme on Assessment and Monitoring of Rivers and Lakes (ICP Waters).

#### Compilation, verification, evaluation, storage, analysis and provision data

22. The NC will communicate with the National Centers of the participating countries to ensure timely submission of data, and compile, verify, evaluate, store and analyze the monitoring data obtained in 2011.
23. The NC will prepare the Data Report 2011, based on the data submitted by the participating countries.
24. The NC will disseminate the EANET data in accordance with the "Procedure on Data and Information Disclosure for EANET". Relevant scientific and technical information will be also disseminated to the participating countries, organizations and individuals through the EANET website or using other means of communication as well as at regional/international meetings. Periodic updating and improvement of EANET website will be undertaken. The NC will further promote easy access to monitoring data for data users.

#### Enhancement of data analysis and assessment

25. The NC will implement following activities:
  - To support activities to assess the state of acid deposition using trend analysis, indicators, numerical models etc. by the Task Force and SAC;
  - To support to evaluate the monitoring data to assess impact on ecosystems by the Task

- Force; and
- To publish the Second Periodic Reports on the State of Acid Deposition in East Asia (PRSAD2).

Provision of technical assistance to the participating countries

26. The NC will organize the Thirteenth Senior Technical Managers' Meeting (STM13) in summer/autumn 2012 in collaboration with the Secretariat. The major objectives of this meeting are to exchange information between the NC and the National Center of each country, to disseminate latest scientific and technical information, to review 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.
27. The NC will continue to support to the Intergovernmental Meeting (IG), the SAC, the Working Group on Future Development of EANET (WGFD) and the Task Forces and Expert Groups established under the SAC as their Secretariat. Following meetings will be held in 2012 within the allocated budget:
  - Task Force on Research Coordination;
  - Task Force on Soil and Vegetation Monitoring; and
  - Expert Group on Preparation of Technical Manual for Air Concentration Monitoring.
28. The NC will implement the following training activities in 2012:
  - Conduct a survey of national training activities in the participating countries in 2011;
  - Continue developing training materials, technical documents for monitoring wet deposition, dry deposition, soil and vegetation and inland aquatic environment;
  - Assist national training activities by providing technical materials, dispatch technical experts; and
  - Organize individual training at ACAP (4 or 5 trainees from participating countries).
29. The NC will utilize training programs and other technical assistance activities implemented by donor agencies to provide training on acid deposition monitoring to member countries. The NC will coordinate with donor agencies such as the Japan International Cooperation Agency (JICA).
30. Depending on the availability of the resources and situation of operation/monitoring in the participating countries, the NC will continue to provide assistance and technical support to individual participating countries. In this connection, the NC will coordinate with relevant regional/international initiatives and funding agencies to maximize the use of available funds.
31. The NC will continue to dispatch technical missions to participating countries to exchange information and experiences with National Centers, National QA/QC managers and local

experts, and to provide technical advice and disseminate the latest technical information. Participating countries are encouraged to organize in-country technical workshops during these NC technical missions.

#### Implementation of research activities

32. The NC will publish the EANET Science Bulletin (Volume 3) in cooperation with the participating countries at the end of 2012.
33. The NC will continue to implement the EANET Research Fellowship Program in 2012. The NC will invite two scientists from participating countries to conduct the fellowship research at ACAP for about 2 months.
34. The NC will continue research activities in 2012 to improve monitoring methodologies with particular emphasis on dry deposition and soil/vegetation monitoring and conduct the following research activities depending on availability of necessary financial resources.
  - Research cooperation on catchment study with Thailand, Malaysia and Japan to evaluate the elemental flux and discuss possible effects of acid deposition in forest catchments and to promote catchment monitoring in line with the strategy paper for future directions of soil, vegetation and related ecosystems monitoring;
  - Studies on acid deposition including improvement of methodologies for measurement of air concentrations in East Asia;
  - Studies on review of present status of air pollution in East Asia; and
  - Promotion of modeling research activities, etc.

#### Public awareness activities

35. The NC, in coordination with the Secretariat will undertake the following activities in 2012 to promote public awareness on acid deposition problems:
  - Work shop on Public Awareness on Acid Deposition Problems will be held;
  - Promotion of public awareness to multi-layer stakeholders through the joint project for supporting the environmental education activities on acid deposition, etc.;
  - Development of printed materials (brochures, etc.) related to acid deposition issues;
  - Regular upgrading and maintenance of EANET web page including issuing of the documents of EANET meetings and updating the e-Learning course on acid deposition and providing other educational materials for internet users;
  - Biannual issue of EANET Newsletter in cooperation with the Secretariat; and
  - To support activities in developing public awareness materials for policy makers as appropriate.

Future development of EANET

36. The NC will support activities for consideration on the extension of the scope of the instrument and institutional arrangement of EANET, if necessary in cooperation with the Secretariat.

Other tasks requested by the IG

37. In cooperation with the Secretariat, the NC will implement other tasks requested by the IG.
38. The NC will maintain close communication and coordination with other regional environmental monitoring networks, international/bilateral organizations and other relevant initiatives and exchange information related to scientific and technical issues. Closer collaboration will be promoted with the Task Force on Hemispheric Transport of Air Pollution (TF HTAP) on hemispheric transport issues and with WMO-GAW on global precipitation chemistry assessment.

**(3) Participating Countries of EANET**

39. The participating countries will continue to revise their national monitoring plans where appropriate based on the experiences in the previous years and comments from the sessions of SAC. The revised plans shall be submitted to the NC in accordance with the Technical Documents for EANET for discussion at STM13.
40. The participating countries will continue the acid deposition monitoring activities based on their national monitoring plans with guidance from the NC. The National Centers of participating countries shall collect, check and submit their monitoring data to the NC through the NFPs before the end of June 2012.
41. The participating countries shall continue to implement the following activities in collaboration with the NC:
- to improve implementation of all required monitoring items with necessary data completeness and accuracy;
  - to make best effort to establish new monitoring site(s) and ensure appropriate distribution of monitoring sites within the country;
  - to develop a set of SOPs for operational monitoring;
  - to implement dry deposition (air concentration) monitoring at their sites; and
  - to consider application of less expensive monitoring methods if resources are limited.
42. The National QA/QC Managers and 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 projects of



EANET. The results of the Inter-laboratory Comparison Project 2011 should be submitted to the NC by the end of February 2012.

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

## **II-2. Sessions of IG, SAC and WGFD in 2012**

### Fourteenth Session of the Intergovernmental Meeting (IG14)

44. The IG14 will be held in autumn 2012. Participating countries willing to host the IG14 are invited to express their intention to the Secretariat. The Secretariat will discuss the date, venue and necessary arrangements of the IG14 with the host country.

### Eleventh Session of the Working Group on Future Development of EANET (WGFD11)

45. The WGFD11 will be held in 2012. The outcomes of the WGFD Session will be reported and considered at the IG14.

### Twelfth Session of the Scientific Advisory Committee (SAC12)

46. The SAC12 will be held approximately a month before the IG14 in autumn 2012. Participating countries willing to host the SAC12 are invited to express their intention to the Secretariat.

## **III. PROPOSED BUDGET IN 2012**

### **III-1. Secretariat**

47. The Secretariat regular budget in 2012 is itemized in the following categories: personnel cost; rental of premises; and operating costs which include: reporting cost, development of newsletters, office supplies, communication, travel of staff, meetings; fellowship program at the NC; overhead, etc. The details are provided in Table 1.
48. The proposed total budget by the Secretariat is US\$ 491,914. It is expected that the total contribution of the participating countries in 2012 will be US\$ 441,914 for the Secretariat budget, and US\$ 50,000 of budget item "Promotion of Public Awareness" will be supported from the amount of Savings of the Secretariat.

49. The IG12 agreed that the voluntary financial contribution to the Secretariat budget from the participating countries in 2011-2013 will be a flat rate amount calculated from the projected budget for consecutive 3 years period (2011-2013) as reported in the document, "Procedures and Guidelines for Voluntary Financial Contributions to EANET for 2011-2013" (EANET/IG 12/10/2.rev1).
50. The estimated amounts of contributions from the participating countries is presented in Table 2, if burden sharing will be applied as correspondent to the latest UN assessment scale and based on the a flat rate amount calculated from the projected budget for consecutive 3 years period (2011-2013).
51. The trend of the Secretariat regular budget and expenditures for 2005-2010 is presented in Annex 1 of this report.

### **III-2. Network Center**

52. The Draft NC budget by core and additional budget activity is described in Table 3. The budget is estimated in line with the MTP for EANET (2011-2015), and based on the "Procedures and Guidelines for Voluntary Financial Contribution to EANET for 2011-2013 (EANET/IG 12/10/2.rev1)" adopted at the IG12. The NC revised the format of the Table 3 and 4 a bit to promote clear understanding of the contents of the budget by the participating countries. The items in the new format of Table 3 are in line with the MTP.
53. The estimated annual draft budget of the NC in 2012 is approximately US\$ 1,265,000 including personnel and administrative cost consisting of US\$ 427,000 required for the core budget activities, US\$ 653,000 required for the additional budget activities and US\$ 185,000 for rental fee of the building. The amount of the core budget is same as the MTP because financial contribution from the participating countries to the NC core budget is expected. However in case of additional budget, it is rather difficult to get research fund in Japan and so on, draft total amount of additional budget is estimated US\$ 74,000 smaller amount than the original plan of the MTP. Table 4 shows the estimated budget for 2012 compared to the estimated budget in 2011 according to each activity. Table 5 shows the breakdown of the budget for each expenditure item.
54. The estimated revenue for the NC in 2012 is US\$ 1,265,000 comprising of US\$ 427,000 for core budget activities including cash reserve from 2011, US\$ 653,000 for additional budget activities and US\$ 185,000 for support of the NC activities from Niigata Prefecture as shown in Table 6. The revenue for the NC core budget activities in 2012 is expected to be derived from voluntary financial contribution from participating countries amounting to US\$ 396,000 as also shown in Table 6. As IG12 adopted, the participating countries are expected to make voluntary financial contributions to the NC core budget in accordance with the "Procedure and Guidelines for Voluntary Financial Contribution to EANET in 2011-2013". The amount of voluntary contribution expected from participating countries totaling US\$ 396,000 is

calculated using the latest UN scale of assessment and based on the estimated flat rate expenditure of the NC for 3 years (2011-2013) (Ref.: Table in page 16 and paragraph 4). 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.

55. Participating countries may send their contributions to the Secretariat UNEP RRC.AP bank account or directly to the NC JESC bank account. If countries send their contribution through UNEP RRC.AP, then 5% Secretariat overhead should be included.
56. The revenue on the NC additional budget in 2012 is expected to be contributed by United Nations Environment Programme Regional Resource Centre for Asia and the Pacific (UNEP RRC.AP), the Ministry of Environment (MOE), Japan, Japan International Cooperation Agency (JICA), Mitsui & Co., Ltd. Environment Fund, Japan, Niigata Prefecture and Niigata City. The participating countries are also encouraged to support the additional budget activities of the NC by providing cash and/or in-kind contributions. As mentioned above, it's rather difficult to expect support from research fund in Japan.
57. The balance between estimated revenue and budget of the NC is also shown in Table 7.
58. The trend of the NC core budget and its expenditures for 2006-2010 is presented as a reference shown in Annex 2 of this report in page 19.

**Table 1 Estimated Budget of the Secretariat in 2012 (US \$)**

<b>Items</b>	<b><u>Budget in 2011</u></b>	<b><u>Budget in 2012</u></b>
<b>1. Personnel Costs (include Salary, Social Security funds, Provident Fund, Tax, etc.)</b>	<b>165,900</b>	<b>165,900</b>
<b>2. Rental of premises (as per Contract)</b>	<b>30,000</b>	<b>30,000</b>
<b>3. Operating Costs</b>		
3.1 Reporting Costs (i.e., printing of Session Summary and Proceedings)	8,700	9,000
3.2 Development of Newsletter	2,000	2,000
3.3 Office supplies	1,536	1,900
3.4 Communication	8,000	8,570
3.5 Travel of Staff for meetings (expenses include airfare and DSA)	18,700	19,500
3.6 Meetings (including PTA tickets and DSA, venue, food, accommodation, logistics, etc.)		
- Session of the Working Group on Future Development of EANET (WGFD)	51,000	52,000
- Session of the Scientific Advisory Committee (SAC)	56,000	57,000
- Session of the Intergovernmental Meeting (IG)	55,000	55,000
3.7 Fellowship Program at NC	20,000	20,000
3.8 Promotion of public awareness	8,000	50,000*
3.9 Deposit to Savings		
3.10 Youth activities and participation to workshops of EANET	5,000	
3.11 Capacity building for information and communication technologies for EANET	18,000	
3.12 Exchange program	3,000	
<b>Sub-total</b>	<b>450,836</b>	<b>470,870</b>
<b>Overhead (5% of sub-total excluding item to be supported from Savings)</b>	<b>22,542</b>	<b>21,044</b>
<b>Total</b>	<b>\$473,378</b>	<b>\$491,914</b>

\* The budget item of “Promotion of Public Awareness” will be supported from the account of savings of the Secretariat.

**Table 2 Estimated amounts of contributions in 2012  
from the participating countries\* and others to the Secretariat budget,  
if burden sharing will be applied as correspondent to the latest UN assessment scale**

<b>Country</b>	<b>UN scale of assessment 2010-2012 (%)</b>	<b>Scale of EANET burden sharing (%)</b>	<b>Estimated contribution in 2012 (US \$)</b>
Cambodia	0.003	0.015	66.3
China	3.189	15.620	69,027
Indonesia	0.238	1.166	5,152.7
Japan	12.53	61.373	271,216
Lao PDR**	0.001	0.005	22
Malaysia	0.253	1.239	5,475
Mongolia**	0.002	0.010	44.2
Myanmar	0.006	0.029	128
Philippines	0.09	0.441	1,949
Republic of Korea	2.26	11.070	48,920
Russia	1.602	7.847	34,677
Thailand	0.209	1.023	4,520.8
Vietnam	0.033	0.162	716
<b>Total</b>	<b>20.416</b>	<b>100</b>	<b>441,914***</b>

\* “Participating countries” in this budget means participating countries that signed the Instrument. However, countries that are already contributing but not yet signing the Instrument may continue their voluntary contribution to EANET.

Further, it is the understanding that the WGFD Session in 2012 will start discussing the Procedures and Guidelines for Contribution, taking into account the operation of the Instrument for EANET.

\*\* Lao PDR and Mongolia are expected to make a minimum contribution of US\$ 50.00 based on the IG9 decision (Ref. EANET/IG 9/7.rev1, Revised Procedures and Guidelines for Voluntary Financial Contributions to EANET).

\*\*\* The amount of contributions excludes the budget item to be supported from account of Savings of the Secretariat.

**Table 3 Estimated budget for the Network Center in 2012 (US \$)**

Activity item	Man-Month	Total	Core Budget*	Additional Budget*	Personnel cost (core)	Personnel cost (add.)
<b>1. Acid deposition monitoring</b>	<b>15</b>	<b>119,000</b>	<b>37,000</b>		<b>82,000</b>	
- Promotion of appropriate EANET monitoring with the participating countries	6	35,000	2,000		33,000	
- Preparation of guidelines, technical manuals, strategy papers	3	32,000	16,000		16,000	
- QA/QC activities	6	52,000	19,000		33,000	
<b>2. Compilation, verification, evaluation, storage and analysis of data</b>	<b>7</b>	<b>57,000</b>	<b>19,000</b>		<b>38,000</b>	
<b>3. Enhancement of data analysis and assessment</b>	<b>5</b>	<b>43,000</b>	<b>16,000</b>		<b>27,000</b>	
- Support continuous assessment and evaluation of the monitoring data	3	17,000	1,000		16,000	
- Preparation of PRSAD2	2	26,000	15,000		11,000	
<b>4. Implementation of technical support and capacity building activities</b>	<b>30</b>	<b>327,000</b>	<b>76,000</b>	<b>87,000</b>	<b>71,000</b>	<b>93,000</b>
- Technical support for EANET meetings including STM and TF/EGs	13	147,000	76,000		71,000	
- EANET Training (Individual, JICA, national training, etc)	10	88,000		33,000		55,000
- Technical mission and technical assistance to the participating countries	7	92,000		54,000		38,000
<b>5. Promotion of research activities</b>	<b>22</b>	<b>229,000</b>		<b>109,000</b>		<b>120,000</b>
- EANET Science Bulletin	1	10,000		5,000		5,000
- Research Fellowship Program	2	27,000		16,000		11,000
- Research for improving monitoring methodologies	2	65,000		54,000		11,000
- Studies on the effects of acid deposition and other priority chemical species	2	18,000		7,000		11,000
- Promotion of studies on models	15	109,000		27,000		82,000
<b>6. Promotion of public awareness</b>	<b>10</b>	<b>89,000</b>	<b>3,000</b>	<b>32,000</b>	<b>5,000</b>	<b>49,000</b>
- Public awareness workshop, etc.	9	81,000		32,000		49,000
- Regular updating of EANET web page	1	8,000	3,000		5,000	
<b>7. Further development of EANET</b>	<b>1</b>	<b>6,000</b>	<b>1,000</b>		<b>5,000</b>	
<b>8. Administrative works</b>	<b>18</b>	<b>106,000</b>		<b>7,000</b>		<b>99,000</b>
<b>Sub Total</b>	<b>108.0</b>	<b>976,000</b>	<b>152,000</b>	<b>235,000</b>	<b>228,000</b>	<b>361,000</b>
<b>Administrative Cost</b>		<b>104,000</b>	<b>47,000</b>	<b>57,000</b>		
<b>Grand Total</b>		<b>1,080,000</b>	<b>199,000 (427,000**)</b>	<b>292,000 (653,000**)</b>	<b>228,000</b>	<b>361,000</b>
<b>Grand Total including Rental fee</b>		<b>1,265,000</b>	(Rental fee: US\$ 185,000)			

Note: \* The column of Core Budget and Additional Budget don't include personnel cost. Personnel cost (of core budget and additional budget) was raised in the right side column separately.

\*\* The figures in the brackets include personnel cost of core budget (US \$ 228,000) and additional budget (US \$ 361,000) respectively.

**Table 4 Comparison of the Network Center draft budget in 2012 (US \$)  
with the budget in the last year**

Activity item	2011 (Direct expenses)	2012 (Direct expenses)
<b>1. Acid deposition monitoring</b>	<b>20,000</b>	<b>37,000</b>
- Promote appropriate EANET monitoring with the participating countries	3,000	2,000
- Preparation of guidelines, technical manuals, strategy papers	1,000	16,000
- QA/QC activities	16,000	19,000
<b>2. Compilation, verification, evaluation, storage and analysis of data</b>	<b>15,000</b>	<b>19,000</b>
<b>3. Enhancement of data analysis and assessment</b>	<b>48,000</b>	<b>16,000</b>
- Support continuous assessment and evaluation of the monitoring data	1,000	1,000
- Preparation of PRSAD2	47,000	15,000
<b>4. Implementation of technical support and capacity building activities</b>	<b>224,000</b>	<b>163,000</b>
- Technical support for EANET meetings including STM and TF/EGs	72,000	76,000
- EANET Training (Individual, JICA, national training, etc)	69,000	33,000
- Technical mission and technical assistance to the participating countries	83,000	54,000
<b>5. Promotion of research activities</b>	<b>202,000</b>	<b>109,000</b>
- EANET Science Bulletin		5,000
- Research Fellowship Program	18,000	16,000
- Research for improving monitoring methodologies	84,000	54,000
- Studies on the effects of acid deposition and other priority chemical species	74,000	7,000
- Promotion of studies on models	26,000	27,000
<b>6. Promotion of public awareness</b>	<b>29,000</b>	<b>35,000</b>
- Public awareness workshop, etc.	26,000	32,000
- Regular updating of EANET web page	3,000	3,000
<b>7. Further development of EANET</b>	<b>1,000</b>	<b>1,000</b>
<b>8. Administrative works</b>	<b>4,000</b>	<b>7,000</b>
<b>Sub-Total</b>	<b>543,000</b>	<b>387,000</b>
<b>Administrative costs</b>		<b>104,000</b>
<b>Personnel cost</b>	<b>590,000</b>	<b>589,000</b>
<b>Rental fee of the building, etc.</b>	<b>190,000</b>	<b>185,000</b>
<b>Total</b>	<b>1,323,000</b>	<b>1,265,000</b>

Note 1: Colored parts means core budget.

2: The administrative cost of 2011 is included in the "Direct expenses of 2011(US \$ 543,000)"

**Table 5 Estimated budget for the Network Center in 2012 (By expenditure item)**

Expenditure item	Core budget (US \$)	Additional budget (US \$)	Others (US \$)	Total (US \$)
1. Salary of staff members	228,000	361,000		589,000
2. External consultants/assistants	14,000	38,000		52,000
3. Travel costs	17,000	84,000		101,000
4. Meetings	86,000	49,000		135,000
5. Communication	13,000	15,000		28,000
6. Reporting (publication)	7,000	10,000		17,000
7. Equipment	3,000	8,000		11,000
8. Consumables	12,000	30,000		42,000
9. Miscellaneous	0	1,000		1,000
Administrative cost	47,000	57,000		104,000
Rental fee of building			185,000	185,000
<b>TOTAL</b>	<b>427,000</b>	<b>653,000</b>	<b>185,000</b>	<b>1,265,000</b>

**Table 6 Estimated Revenue for the Network Center in 2012**

Organizations / Purpose	Fund Contribution (US \$)			
	Core budget	Additional budget	Others	Total
<b>1. Contribution from the participating countries for NC core budget</b>	(※) <b>396,000</b>			(※) <b>396,000</b>
<b>2. UNEP RRC.AP (Fellowship program)</b>		<b>20,000</b>		<b>20,000</b>
<b>3. Ministry of the Environment (MOE), Japan (Contribution)</b>		<b>282,000</b>		<b>282,000</b>
- Additional budget activities		282,000		282,000
<b>4. MOE, Japan (through contract)</b>		<b>292,000</b>		<b>292,000</b>
- Technical mission and technical assistance to the participating countries		65,000		65,000
- Research for improving monitoring methodologies		111,000		111,000
- Promotion of studies on models		116,000		116,000
<b>5. JICA – JICA third country training</b>		<b>20,000</b>		<b>20,000</b>
<b>6. Mitsui &amp; Co., Ltd. Environment Fund</b>		<b>33,000</b>		<b>33,000</b>
- Public awareness workshop etc.		33,000		33,000
<b>7. Niigata Prefecture - Support for EANET meetings</b>		<b>4,000</b>		<b>4,000</b>
<b>8. Niigata City - Support for EANET meetings</b>		<b>2,000</b>		<b>2,000</b>
<b>9. Niigata Prefecture - Support for NC activities</b>			<b>185,000</b>	<b>185,000</b>
<b>10. Cash reserve from 2011</b>	<b>31,000</b>			<b>31,000</b>
<b>Total</b>	<b>427,000</b>	<b>653,000</b>	<b>185,000</b>	<b>1,265,000</b>

Note: (※) If participating countries send their contribution through UNEP RRC.AP, then “5% Secretariat overhead” should be included.



**Reference Table: Estimated amounts of contributions in 2012 from the participating countries\* and others to the NC Core Budget if burden sharing will be applied as correspondent to the latest UN assessment scale (from “Procedure and Voluntary Financial Contributions to EANET for 2011-2013 (EANET/IG 12/10/2.rev1)”)**

<u>Country</u>	UN scale of assessment 2010-2012 (%)	Scale of EANET burden sharing (%)	Estimated flat rate contribution in 2011-2013 (US \$)
Cambodia	0.003	0.015	59
China	3.189	15.620	61,855
Indonesia	0.238	1.166	4,617
Japan	12.53	61.373	243,037
Lao PDR**	0.001	0.005	20
Malaysia	0.253	1.239	4,907
Mongolia**	0.002	0.010	40
Myanmar	0.006	0.029	115
Philippines	0.09	0.441	1,746
Republic of Korea	2.26	11.070	43,837
Russia	1.602	7.847	31,074
Thailand	0.209	1.023	4,051
Vietnam	0.033	0.162	642
<b>Total</b>	<b>20.416</b>	<b>100</b>	<b>396,000</b>

\* Refer to the footnote (\*) of Table 2 of the Secretariat.

\*\* Lao PDR and Mongolia are expected to make a minimum contribution of US\$ 50.00 based on the IG9 decision on the “Revised Procedures and Guidelines for Voluntary Financial Contributions to EANET” (EANET/IG 9/7.rev1).

**Table 7 Balances between estimated revenue and budget for the Network Center in 2012**

Items	Revenue (US \$)	Budget (US \$)	Balance (US \$)
1. NC Core budget activities	427,000	427,000	0
2. NC Additional budget activities (MOE of Japan, UNEP, JICA, Mitsui Fund)	647,000	653,000	0
3. NC Additional budget activities (Niigata Prefecture and Niigata City)	6,000		
4. NC activities (Niigata Prefecture)	185,000	185,000	0
<b>Total</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>0</b>

## Reference: Trend of the Secretariat regular budget and expenses in US \$ from 2006 to 2010

Item	2006		2007		2008		2009		2010	
	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses
<b>1. Personnel cost</b>	<b>103,065</b>	<b>79,722</b>	<b>113,370</b>	<b>80,811</b>	<b>157,818</b>	<b>117,642</b>	<b>157,818</b>	<b>135,518</b>	<b>161,818</b>	<b>147,840</b>
<b>2. Rental of premises as per Contract</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>3. Operating Cost</b>										
- Purchase equipment of Secretariat						4,912				
- Preparation of proceedings and reporting	4,000	4,626	3,000	13,571	10,000	10,962	13,000	15,364	9,000	9,455
- Development of Newsletters and printing of factsheets									3,000	2,960
- Purchase of office supplies	1,000	836	1,000	607	2,000	1,900	1,850	1,304	2,000	1,776
- Communication	2,000	14,724	2,000	12,833	11,000	12,444	9,000	8,361	8,000	8,414
- Participation of EANET Staff to meetings	6,200	5,402	8,000	7,074	10,000	10,741	15,150	14,563	15,000	15,437
<b>Meetings:</b>										
- Working Group Meeting	26,626	25,438	54,000	46,090	55,000	77,296	50,000	51,699	50,000	35,853
- SAC and IG	31,290	30,218	52,000	59,082	54,000	62,345	57,000	66,703	57,000	51,821
- Other meeting cost:	50,769.4	49,151	50,739	46,004	51,000	46,671	55,000	49,729	55,000	68,040
- High Level Meeting								(5,180)		
- High Level Meeting					20,000	-	22,000		20,000	
- Fellowship program at NC					20,000	20,039	20,000	20,040	20,000	20,043
- National Workshops on PA							20,000	14,789		
- Report for Policy Makers					30,000	28,909				
- Contingency, etc		313						48		
- Deposit to Savings									20,000	
- Contribution from Cambodia to NC										48
<b>4. Overhead (5%)</b>	<b>12,747.52</b>	<b>12,444</b>	<b>15,705</b>	<b>14,754</b>	<b>22,541</b>	<b>21,349</b>	<b>22,450.9</b>	<b>20,147</b>	<b>22,540.9</b>	<b>19,584</b>
<b>Total</b>	<b>267,698</b>	<b>261,327</b>	<b>329,814</b>	<b>309,839</b>	<b>473,359</b>	<b>448,323</b>	<b>473,359</b>	<b>423,083</b>	<b>473,359</b>	<b>411,272</b>

Remarks: \*Air ticket refund for SAC4 and IG6

\*\* Air ticket refund for SAC6

\*\*\* Including meeting bags; previous year adjustment of the WGFD5 and the IG9

## Reference: Trend of the Network Center budget and expenses in US \$ from 2006 to 2010 (Core budget activities)

## Annex 2

Activities	2006		2007		2008		2009		2010	
	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.
<b>*1. Central compilation, evaluation and storage of data, etc.</b>	<b>84,000</b>	<b>74,991</b>	<b>61,400</b>	<b>54,327</b>	<b>57,400</b>	<b>32,170</b>	<b>84,900</b>	<b>82,731</b>	<b>79,100</b>	<b>99,283</b>
- Data verification including PRSAD1/2	79,000	69,819	56,400	50,059	37,400	27,143	74,900	78,109	74,100	91,086
- Maintenance of database	5,000	5,172	5,000	4,268	20,000	5,027	10,000	4,622	5,000	8,197
<b>2. Preparation of data report</b>	<b>25,000</b>	<b>23,552</b>	<b>25,000</b>	<b>41,921</b>	<b>25,000</b>	<b>26,660</b>	<b>25,000</b>	<b>23,303</b>	<b>25,000</b>	<b>25,679</b>
<b>3. Dissemination of data and relevant information</b>	<b>25,000</b>	<b>24,875</b>	<b>22,000</b>	<b>14,374</b>	<b>22,000</b>	<b>15,081</b>	<b>22,000</b>	<b>17,088</b>	<b>22,000</b>	<b>19,885</b>
- Analysis on the state of acid deposition in the region	15,000	19,900	12,000	10,107	12,000	10,053	12,000	9,268	12,000	14,496
- Development and updating of EANET website	10,000	4,975	10,000	4,267	10,000	5,028	10,000	7,820	10,000	5,389
<b>4. Strengthening technical capacity in participating countries</b>	<b>90,000</b>	<b>84,221</b>	<b>90,000</b>	<b>99,137</b>	<b>90,000</b>	<b>76,178</b>	<b>90,000</b>	<b>73,618</b>	<b>90,000</b>	<b>79,624</b>
- STM Meeting	90,000	84,221	90,000	99,137	90,000	76,178	90,000	73,618	90,000	79,624
<b>5. Implementation and coordination of QA/QC activities</b>	<b>72,000</b>	<b>60,931</b>	<b>61,000</b>	<b>52,550</b>	<b>43,000</b>	<b>39,012</b>	<b>43,000</b>	<b>46,648</b>	<b>43,000</b>	<b>52,099</b>
- Inter-laboratory comparison surveys	67,000	55,956	49,000	40,227	31,000	28,959	31,000	35,323	31,000	39,994
- Individual questions and answers	5,000	4,975	12,000	12,323	12,000	10,053	12,000	11,325	12,000	12,105
<b>6. Implementation of training activities</b>	<b>5,000</b>	<b>4,975</b>	<b>5,000</b>	<b>4,268</b>	<b>5,000</b>	<b>5,027</b>	<b>5,000</b>	<b>4,624</b>	<b>5,000</b>	<b>4,942</b>
- Development of annual training program	5,000	4,975	5,000	4,268	5,000	5,027	5,000	4,624	5,000	4,942
<b>7. Research activities</b>			<b>12,000</b>	<b>4,268</b>						
- Research for improving monitoring methodologies			12,000	4,268						
<b>**8. Technical support for EANET meetings</b>	<b>112,000</b>	<b>116,300</b>	<b>123,200</b>	<b>122,221</b>	<b>121,200</b>	<b>170,338</b>	<b>117,200</b>	<b>137,038</b>	<b>119,200</b>	<b>120,016</b>
- Preparation of technical documents	15,000	19,899	20,000	17,856	20,000	20,105	20,000	18,492	20,000	19,774
- Attendance to the EANET meetings	40,000	34,856	40,000	47,253	40,000	57,468	40,000	38,434	40,000	42,079
- Support for Task Forces (and Expert Groups)	31,000	35,887	37,200	40,046	55,200	92,765	57,200	80,112	59,200	58,163
- Management of the network on soil/vegetation specialists	6,000	4,975	6,000	4,267	6,000	0				
- Other follow-up activities of the meetings	20,000	20,683	20,000	12,799						
<b>***10. Administrative works</b>	<b>19,000</b>	<b>38,702</b>	<b>32,400</b>	<b>40,425</b>	<b>6,000</b>	<b>5,080</b>	<b>24,000</b>	<b>29,929</b>	<b>24,000</b>	<b>30,468</b>
- Communication/coordination	8,000	17,121	10,400	19,094						
- Management of budget and personal affairs	8,000	16,606	8,000	12,798						
- Miscellaneous including tasks on future development of EANET to establish a sound financial basis	3,000	4,975	14,000	8,533	6,000	5,080	24,000	29,929	24,000	30,468
<b>Total</b>	<b>432,000</b>	<b>428,547</b>	<b>432,000</b>	<b>433,491</b>	<b>369,600</b>	<b>369,546</b>	<b>411,100</b>	<b>414,979</b>	<b>407,300</b>	<b>431,996</b>

Note: Revenue and expenditure of each year balanced except for 2008 and 2009.

**[Supplementary Explanation]**

- \* Central compilation, evaluation and storage of data, etc.
  - (1) Captioned cost except for 2008 includes “Development of Periodic Report on the State of Acid Deposition in East Asia (PRSAD)” and the relevant activities (such as holding of Scientific Workshop in 2009).
  - (2) Captioned cost in 2010 was increased due to number of the experts who were invited to the First Lead Authors Meeting were increased and so on.
  - (3) Since the actual expenditures for “Data verification” in 2006 was smaller than estimated budget, the total expenditures of this cost in 2006 was smaller than original estimation.
  
- \*\* Technical support for EANET meetings  
Captioned cost includes the cost for supporting Task Forces and Expert Groups. In 2007, since totally 6 new Task Forces and Expert Groups were established, and the members were increased in accordance with the request from the Chairpersons of the Task Forces and Expert Groups, the actual expenditures were increased comparing with the original estimation especially in 2008 and 2009.
  
- \*\*\* Administrative works  
In 2006, since the EANET brochure was reprinted, the actual expenditures were increased.