

The Fourteenth Session of the Intergovernmental Meeting
on the Acid Deposition Monitoring Network in East Asia
26-27 November 2012, Yangon, Myanmar

DRAFT WORK PROGRAM AND BUDGET OF THE EANET IN 2013

I. INTRODUCTION

1. The Secretariat and the Network Center (NC) prepared this Draft Work Program and Budget of the EANET in 2013 for review and adoption/approval at the Fourteenth Session of the Intergovernmental Meeting (IG14) on the EANET to be held on 26-27 November 2012. This document was revised taking account of the discussions during the Twelfth Session of the Scientific Advisory Committee (SAC12) held on 22-24 November 2012, and the Eleventh Session of the Working Group on Future Development of the EANET (WGFD11) held in August 2012. Major points of discussion at the WGFD11 included the followings,
 - (i) It was suggested that regarding the cooperation with relevant organizations, some more initiatives or programs, such as Climate and Clean Air Coalition to Reduce Short-Lived Climate Pollutants Initiative (CCAC), Atmospheric Brown Cloud (ABC) Project, Asian Co-benefit Partnership (ACP), could be included in the list of relevant organizations.
 - (ii) It was suggested to also include activities indicated in paragraph 8 – 12 to the activities to be implemented by the NC.
 - (iii) It was suggested that in light of budgetary situation, some activities such as technical missions, fellowship, communication with other research organization, could be “subject to availability of funds” and that such wording should be inserted accordingly.
 - (iv) Due to the financial deficit of the Secretariat, it was suggested to postpone the fellowship program at the NC.
 - (v) It was proposed that a paragraph to encourage participating countries to make their contribution should be inserted.
 - (vi) The Secretariat suggested that the operation of the Instrument could be used as a basis for the agency responsible for the EANET in requesting budget from the government for the financial contribution to the EANET.
2. The Secretariat budget is for the activities of the Secretariat in 2013 including personnel costs, rental of premises and operating costs (e.g. holding of the EANET meetings, communication with the participating countries, the NC and other relevant organizations, development of public awareness materials and the EANET Newsletters, publications of proceedings, and others).
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 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.

4. The proposed Secretariat budget and the proposed core and additional budget of the NC in 2013 are in line with the “Medium Term Plan (MTP) for the EANET (2011-2015)” (EANET/IG 12/5 rev.1) adopted by the Twelfth Session of the Intergovernmental Meeting (IG12) on the EANET in November 2010. The estimated voluntary financial contribution from the participating countries for the proposed Secretariat budget and the proposed core budget of the NC in 2013 are also developed in with the “Procedures and Guidelines for Voluntary Financial Contributions to the EANET for 2011-2013” adopted at the IG12 in November 2010.

II. WORK PROGRAM IN 2013

5. As stated in the MTP for the 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 the 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 the EANET;
 - Strengthening policy relevance of the 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.
6. To achieve the above objectives, activities covering all the EANET activities are identified for implementation in the 5-year period, i.e. 2011-2015, by the participating countries, the Scientific Advisory Committee (SAC), the Secretariat, the NC and other relevant bodies of the EANET, under the following seven (7) categories:
 - (i) Promotion of acid deposition monitoring including QA/QC activities;
 - (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 the EANET.

7. In the year 2013, there are important activities as follows:

- Continuation of monitoring of all the EANET priority chemical species, improvement in monitoring methodologies and better instrument maintenance;
- Upgrading of the data management system in the NC to enable easy access by approved users;
- Development of the EANET technical manual *for air concentration monitoring*¹, and review regional and national SOPs and other technical manuals/guidelines;
- Continuation of research activities to develop appropriate monitoring methodologies for the East Asian region including methodologies for monitoring of air concentrations, to study present status and effects of acid deposition and other priority chemical species, to study on models to assess and analyze the trend of national and regional acid deposition and other air pollutants in East Asia, etc.;
- Promotion of emission inventories through workshops, training courses, pilot studies, preparation of reference materials, etc.;
- Discussion on future development of the EANET, including the future expansion of the scope of the EANET and institutional arrangement of the EANET Secretariat;
- Review the implementation of the Guidelines on Administrative and Financial Management for the Secretariat and the NC adopted at the IG14;
- Development of the draft Mid-Term Report on the implementation of the MTP for the EANET (2011-2015);
- Discussion on the development of the draft Report of the Review on the Status of Air Pollution in East Asia;
- Promotion of public awareness through publications, workshops, webpage, a network of experts, etc.;
- Development of the Report for Policy Makers (RPM);
- Review the implementation of the “Instrument for Strengthening the Acid Deposition Monitoring Network in East Asia (EANET)”; and
- Mobilization of resource and external funding.

¹ “Air concentration monitoring” means the atmospheric concentration monitoring of chemical species related to acid deposition.

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

8. In principle, activities of the Secretariat, the NC and the participating countries of the EANET in 2013 will be in line with the MTP for the EANET (2011-2015), as presented below.

Secretariat

9. The Secretariat will make necessary arrangement for the important meetings of the EANET in 2013 which include: Session of the Intergovernmental Meeting (IG), Session of the SAC, and Session of the Working Group on Future Development of the EANET (WGFD), in cooperation with the NC and the participating countries. Such arrangement includes preparation and coordination of meeting documents, communication with the hosting countries, reporting, publication of proceedings, logistic services such as preparation for conference facilities, transportation, etc.
10. The Secretariat will 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, etc.; and prepare the progress report and financial report in 2012 for submission to the participating countries.
11. The Secretariat, in collaboration with United Nation Environment Programme (UNEP) and Asian Institute of Technology (AIT), will review its institutional arrangement taking into account the new Memorandum of Understanding (MoU) between UNEP and AIT in 2011.
12. The Secretariat together with the NC will develop the draft Mid-Term Report on the implementation of the MTP for the EANET (2011-2015).
13. The Secretariat will make efforts to mobilize resources from available sources as highlighted in the MTP for the EANET (2011-2015), for the EANET activities, in coordination with the NC and the participating countries.
14. The Secretariat 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 Co-operative Programme for Monitoring and Evaluation of the Long Range Transmission of Air Pollutants 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 (Malé Declaration); Joint Forum on Atmospheric Environment in Asia and the Pacific (Joint Forum); Clean Air Initiative for Asian Cities (CAI-Asia)

Center; National Atmospheric Deposition Program (NADP); Climate and Clean Air Coalition to Reduce Short-Lived Climate Pollutants Initiative (CCAC), Atmospheric Brown Cloud (ABC) Project; Asian Co-benefits Partnership (ACP), etc.

15. Subject to availability of funds, the Secretariat will promote public awareness in the participating countries to support environmental activities on acid deposition. The Secretariat will coordinate with the NC and the participating countries in developing materials for public awareness, including bi-annual issues of the EANET newsletter, the Third Report for Policy Makers (RPM3), and others.
16. Subject to availability of funds, the Capacity Building Workshop for Information and Communication Technology (ICT) - Tools for Acid Deposition Monitoring in East Asia (EANET) will be held in 2013.

Network Center (NC)

17. Asia Center for Air pollution Research (ACAP) will continue to implement the NC activities in line with the Work Program in 2013 to promote the EANET activities in cooperation with the participating countries and the Secretariat.

Administrative issues and international cooperation

18. In collaboration with the Secretariat, the NC will also make necessary arrangement for the important meetings of the EANET in 2013 such as the Session of the IG, Session of the SAC, and Session of the WGFD in cooperation with the participating countries.
19. The NC also will make administrative and financial arrangements for the EANET such as regular communication with the SAC members; communicating, the participating countries and the Secretariat, etc. and prepare the progress report and financial report in 2012 for submission to the participating countries.
20. The NC will also make efforts to mobilize resources from available sources as highlighted in the MTP for the EANET (2011-2015), for the EANET activities, in coordination with the Secretariat and the participating countries.
21. In collaboration with the Secretariat, the NC will also develop the draft Mid-Term Report on the implementation of the MTP for the EANET (2011-2015).
22. The NC will also 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, ICP-Forest and their Centers (EMEP/CCC, IPC-Forest/PCC); WMO-GAW; Malé Declaration; Joint Forum; CAI-Asia Center; NADP; CCAC; ABC Project; ACP; etc.

Acid deposition monitoring including quality assurance and quality control (QA/QC) activities

23. The NC will promote following activities with the participating countries, Task Forces/Expert Groups (TFs/EGs), etc.:
- 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 prepare guidelines, technical manuals and documents, as necessary; and
 - To prepare strategy papers for guidance on future direction of the EANET monitoring, as necessary.
24. The NC in cooperation with the National Centers and the National QA/QC Managers of the participating countries will implement the following inter-laboratory comparison projects.
- (Inter-laboratory comparison surveys in 2013)
- The NC will distribute the samples for the inter-laboratory comparison surveys 2013 (the 16th project on wet deposition, the 9th project on dry deposition (filter-pack method), the 15th project on soil and the 14th project on artificial surface water) in October/November 2013.
- (Inter-laboratory comparison surveys in 2012)
- The analytical results of the inter-laboratory comparison project 2012 (the 15th project on wet deposition, the 8th project on dry deposition (filter-pack method), the 14th project on soil and the 13th project on inland aquatic environment) by the participating laboratories should be submitted to the NC not later than 28 February 2013 as in the previous years for submission to the results to the relevant the EANET meetings.
- (Inter-laboratory Comparison Surveys in 2011)
- The NC will prepare reports on the inter-laboratory comparison surveys in 2011 based on the submitted data for review at the SAC12 in 2012.
25. 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.
26. 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 of the data

27. The NC will 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 2012.
28. The NC will prepare the Draft Data Report 2012, based on the data submitted by the participating countries.
29. The NC will disseminate the EANET data in accordance with the “Procedures on Data and Information Disclosure for the 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 the EANET website will be undertaken. The NC will further promote easy access to monitoring data for data users.

Enhancement of the data analysis and assessment

30. 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 the SAC including review of the status of air pollution in East Asia;
 - To support to evaluate the monitoring data to assess impact on ecosystems by the Task Force on Soil and Vegetation Monitoring (TFSVM); and
 - To support the TFSVM to identify areas which have potential for damage by acid deposition and other priority chemical species

Provision of technical assistance to the participating countries

31. The NC will organize the Senior Technical Managers’ Meeting (STM) in 2013 in summer/autumn 2013 in collaboration with the Secretariat. 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.
32. The NC will continue to support to the IG, the SAC, the WGFD and the TFs/EGs established under the SAC as their Secretariat. Following meetings will be held in 2013 within the allocated budget:
 - Task Force on Research Coordination (TFRC) including the Reviewing Committee on the Status of Air Pollution in East Asia ;
 - TFSVM; and

- Expert Group on Preparation of Technical Manual for Air Concentration Monitoring (EGACM).
33. The NC will implement the following training activities in 2013:
- Conduct a survey of national training activities in the participating countries in 2012;
 - Continue developing training materials, technical documents for monitoring on wet deposition, dry deposition, soil and vegetation and inland aquatic environment;
 - Assist national training activities by providing technical materials, dispatch technical experts;
 - Organize individual training at the ACAP (a few trainees from participating countries); and
 - Organize a training course on emission inventories and modeling.
34. 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 if such training programs are available.
35. 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.
36. Subject to availability of funds, 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

37. The NC will publish the EANET Science Bulletin (Volume 3) in cooperation with the participating countries in 2013. The NC will make an announcement of scientific research papers to be published in "EANET Science Bulletin Vol. III" using EANET's website, circulation letter, among the NFPs, national centers, and other contacts related to the EANET activities. The NC will make a request to the national centers and the NFPs to provide a list of publications which were prepared for national and international journals using EANET data.
38. Subject to availability of funds, the NC will continue to implement the EANET Research Fellowship Program in 2013. The NC will invite two scientists from the participating countries to conduct the fellowship research at the ACAP for about 2 months.
39. The NC will continue research activities in 2013 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 the status of air pollution in East Asia; and
- Promotion of emission inventory and modeling research activities, etc.

Public awareness activities

40. The NC, in coordination with the Secretariat and the participating countries will undertake the following activities in 2013 to promote public awareness on acid deposition problems:

- Promotion of public awareness in the participating countries to support environmental activities on acid deposition and air pollution issues;
- Promotion of public awareness to multi-layer stakeholders through the joint project for supporting the environmental education activities on acid deposition, etc. if necessary fund is available;
- Development of printed materials (brochures, etc.) related to acid deposition issues for public awareness;
- Regular upgrading and maintenance of the EANET web page including issuing of the documents of the EANET meetings and updating the e-Learning course on acid deposition and providing other educational materials for internet users;
- Uploading of the EANET meeting documents to the EANET website in cooperation with the Secretariat in accordance with the result on the discussion on the “Criteria for uploading priority documents to the EANET website” in the “Revised Guidelines on Administrative and Financial Management for the Secretariat and the NC”.
- Biannual issue of the EANET Newsletter and the RPM3 in cooperation with the Secretariat;
- Supporting activities in developing public awareness materials for policy makers as appropriate; and
- Creation of a network of experts concerned with atmospheric environment issues within East Asia.

Future development of the EANET

41. The NC will support activities for consideration on the future expansion of the scope of the EANET.

Other tasks

42. Subject to availability of funds, 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.
43. In cooperation with the Secretariat, the NC will implement other tasks requested by the IG.

Participating Countries of the EANET

44. 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 the SAC. The revised plans shall be submitted to the NC in accordance with the Technical Documents for the EANET for discussion at the STM in 2013.
45. 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 the participating countries shall collect, check and submit their monitoring data in 2012 to the NC through the NFPs before the end of June 2013.
46. 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) 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
 - considering application of less expensive monitoring methods if resources are limited.
47. 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 2012 should be submitted to the NC by the end of February 2013.
48. 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.

II-2. Sessions of IG, SAC and WGFD in 2013

Session of the IG in 2013

49. The Session of the IG in 2013 will be held in autumn 2013. The participating countries willing to host the Session are invited to express their intention to the Secretariat. The Secretariat will discuss the date, venue and necessary arrangements of the IG in 2013 with the hosting country.

Session of the WGFD in 2013

50. The Session of the WGFD in 2013 will be held in autumn after the Session of the SAC in 2013 to review and discuss the progress of the development of the Draft Report of the Review on the Status of Air Pollution in East Asia. The outcomes of the WGFD Session will be reported and considered at the Session of the IG in 2013.

Session of the SAC in 2013

51. The Session of the SAC in 2013 will be held approximately a month before the Session of the IG in 2013 in autumn 2013. The participating countries willing to host the Session are invited to express their intention to the Secretariat.

III. PROPOSED BUDGET IN 2013

III-1. Secretariat

52. The proposed total Secretariat budget in 2013 is US\$ 473,340 which is in line with the MTP for the EANET (2011-2015) adopted at the IG12 in November 2010. It is itemized in the following categories: personnel cost; rental of premises; and operating costs, including 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 of Annex 1.
53. Based on the flat amount for a period of three years (2011-2013) as indicated in the “Procedures and Guidelines for Voluntary Financial Contributions to the EANET for 2011-2013” (EANET/IG 12/10/2 rev.1) adopted at the IG12 in November 2010, it is expected that the total voluntary financial contribution from the participating countries in 2013 will be US\$ 473,378 for the Secretariat 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 is presented in Table 2 of Annex 1.

54. The participating countries are encouraged to make voluntary financial contributions to the Secretariat budget in 2013 as early in the year as possible but not later than 30 June 2013 by sending their contributions to the bank account of Regional Resource Centre for the Asia and the Pacific at Asian Institute of Technology (RRC.AP at AIT). Additional contributions both in-kind and in-cash are also welcomed.
55. The trend of the Secretariat regular budget and expenditures for 2007-2011 is presented in Reference Table 1 of Annex 2 of this document.

III-2. Network Center

56. The proposed NC budget for core and additional budget activities is described in Table 3 of Annex 1. The budget is estimated in line with the MTP for the EANET (2011-2015), and based on the “Procedures and Guidelines for Voluntary Financial Contribution to the EANET for 2011-2013”.
57. The proposed annual budget of the NC in 2013 is estimated to be approximately US\$ 1,231,000 including personnel and administrative costs consisting of US\$ 396,000 required for the core budget activities, US\$ 650,000 required for the additional budget activities and US\$ 185,000 for rental fee of the building. The amount of the core budget is the same as the MTP for the EANET because financial contribution from the participating countries to the NC core budget is expected. However in case of additional budget, it will be rather difficult to get research fund in Japan and so on, draft total amount of additional budget is estimated US\$ 84,000 smaller amount than the MTP for the EANET (2011-2015). Table 4 of Annex 1 shows the estimated budget for 2013 compared to the estimated budget in 2012 according to each activity.
58. The estimated revenue for the NC in 2013 is US\$ 1,231,000 comprising of US\$ 396,000 for core budget activities, US\$ 650,000 for additional budget activities and US\$ 185,000 for support of the NC activities from Niigata Prefecture as shown in Table 5 of Annex 1. The revenue for the NC core budget activities in 2013 is expected to be derived from voluntary financial contribution from the participating countries amounting to US\$ 396,000 as also shown in Table 5 of Annex 1. As the IG12 adopted, the participating countries are encouraged to make voluntary financial contributions to the NC core budget in accordance with the “Procedure and Guidelines for Voluntary Financial Contribution to the EANET in 2011-2013”. The amount of voluntary financial contribution expected from each participating country amounting to US\$396,000 is calculated based on burden sharing as correspondent to the latest UN scale of assessment and based on the estimated flat amount of expenditure of the NC for 3 years (2011-2013) (Reference Table 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.
59. 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).

60. The revenue on the NC additional budget in 2013 is expected to be contributed by the Ministry of Environment (MOE), Japan, Niigata Prefecture, Niigata City and research funds. The participating countries are also encouraged to support the additional budget activities of the NC by providing cash and/or in-kind contributions.
61. The balance between estimated revenue and budget of the NC is also shown in Table 6 of Annex 1.
62. The trend of the NC core budget and its expenditures for 2007-2011 is presented as a reference shown in Annex 2 of this document.

IV. ACTIONS REQUIRED

63. The IG14 is invited to review the draft Work Program and Budget of the EANET in 2013 and may wish to consider, discuss, provide guidance, and approve the draft Work Program and Budget of the EANET in 2013.

Annex 1

Table 1 - Estimated Budget of the Secretariat in 2013 (US\$)

Items	Budget in 2012	Budget in 2013
1. Personnel Costs (include Salary, Social Security funds, Provident Fund, Tax, etc.)	165,900	165,900
2. Rental of premises (as per Contract)	30,000	30,000
3. Operating Costs		
3.1 Reporting Costs (i.e., printing of Session Summary and Proceedings)	9,000	8,100
3.2 Development of Newsletter	2,000	2,000
3.3 Office supplies	1,900	1,700
3.4 Communication	8,570	8,100
3.5 Travel of Staff for meetings (expenses include airfare and DSA)	19,500	18,900
3.6 Meetings (including PTA tickets and DSA, venue, food, accommodation, logistics, etc.)		
- Session of the Working Group on Future Development of the EANET (WGFD)	52,000	49,000
- Session of the Scientific Advisory Committee (SAC)	57,000	57,000
- Session of the Intergovernmental Meeting (IG)	55,000	55,000
3.7 Fellowship Program at the NC	20,000	20,000
3.8 Promotion of public awareness	50,000*	
3.9 Capacity building for information and communication technologies for the EANET		17,100
3.10 The Third Report for Policy Makers		18,000
Sub-total	470,870	450,800
Overhead (5% of sub-total excluding item to be supported from Savings)	21,044	22,540
Total	\$491,914	473,340

**Table 2 - Estimated Amounts of Contributions in 2013 (US\$)
from the Participating Countries to the Secretariat Budget,
if Burden Sharing will be Applied as Correspondent to the Latest UN Assessment Scale**

Country	UN scale of assessment 2010-2012 (%)	Scale of the EANET burden sharing (%)	Estimated flat amount contribution in 2011-2013 (US\$)
Cambodia	0.003	0.015	71
China	3.189	15.620	73,942
Indonesia	0.238	1.166	5,519
Japan	12.53	61.373	290,526
Lao PDR	0.001	0.005	24*
Malaysia	0.253	1.239	5,865
Mongolia	0.002	0.010	47*
Myanmar	0.006	0.029	137
Philippines	0.09	0.441	2,088
Republic of Korea	2.26	11.070	52,403
Russia	1.602	7.847	37,146
Thailand	0.209	1.023	4,843
Vietnam	0.033	0.162	767
Total	20.416	100	473,378

*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 the EANET).

Table 3 - Estimated Budget for the Network Center in 2013 (US\$)

Activity item	Man-Month	Total	Core (Direct expenses)	Additional (Direct expenses)	Core (Personnel costs)	Additional (Personnel costs)
1. Acid deposition monitoring	13	91,000	19,000		72,000	
- Promotion of appropriate EANET monitoring with the participating countries	5	30,000	2,000		28,000	
- Preparation of guidelines, technical manuals, strategy papers	4	23,000	1,000		22,000	
- QA/QC activities	4	38,000	16,000		22,000	
2. Compilation, verification, evaluation, storage and analysis of data	6	50,000	17,000		33,000	
3. Enhancement of data analysis and assessment	3	17,000	1,000		16,000	
- Support continuous assessment and evaluation of the monitoring data	3	17,000	1,000		16,000	
- Preparation of the PRSAD						
4. Implementation of technical support and capacity building activities	29	337,000	104,000	72,000	50,000	111,000
- Technical support for the EANET meetings including the STM and the TF/EGs	9	154,000	104,000		50,000	
- EANET Training (Individual, JICA, national training, etc)	11	79,000		18,000		61,000
- Technical mission and technical assistance to the participating countries	9	104,000		54,000		50,000
5. Promotion of research activities	26	291,000		148,000		143,000
- EANET Science Bulletin	1	9,000		4,000		5,000
- Research Fellowship Program	2	27,000		16,000		11,000
- Research for improving monitoring methodologies	3	60,000		44,000		16,000
- Studies on the effects of acid deposition and other priority chemical species	3	60,000		44,000		16,000
- Promotion of studies on models and emission inventories	17	135,000		40,000		95,000
6. Promotion of public awareness	7	47,000	3,000	6,000	5,000	33,000
- Public awareness workshop, etc.	6	39,000		6,000		33,000
- Regular updating of the EANET web page	1	8,000	3,000		5,000	
7. Further development of the EANET	1	6,000	1,000		5,000	
8. Other works	2	18,000		7,000		11,000
Sub Total	87	857,000	145,000	233,000	181,000	298,000
Administrative Cost	16	189,000	42,000	58,000	28,000	61,000
Grand Total	103	1,046,000	187,000 (396,000*)	291,000 (650,000*)	209,000	359,000
Grand Total including Rental fee		1,231,000	(Rental fee: US\$185,000)			

Note: * The figures in the brackets include personnel cost of core budget (US\$209,000) and additional budget (US\$359,000) respectively.

Table 4 - Network Center Budget in 2013 (proposed) and 2012 (US\$)

Activity item	2012 (Direct expenses)	2013 (Direct expenses)
1. Acid deposition monitoring	37,000	19,000
- Promote appropriate EANET monitoring with the participating countries	2,000	2,000
- Preparation of guidelines, technical manuals, strategy papers	16,000	1,000
- QA/QC activities	19,000	16,000
2. Compilation, verification, evaluation, storage and analysis of data	19,000	17,000
3. Enhancement of data analysis and assessment	16,000	1,000
- Support continuous assessment and evaluation of the monitoring data	1,000	1,000
- Preparation of the PRSAD2	15,000	0
4. Implementation of technical support and capacity building activities	163,000	176,000
- Technical support for the EANET meetings including the STM and the TF/EGs	76,000	104,000
- EANET Training (Individual, JICA, national training, etc.)	33,000	18,000
- Technical mission and technical assistance to the participating countries	54,000	54,000
5. Promotion of research activities	109,000	148,000
- EANET Science Bulletin	5,000	4,000
- Research Fellowship Program	16,000	16,000
- Research for improving monitoring methodologies	54,000	44,000
- Studies on the effects of acid deposition and other priority chemical species	7,000	44,000
- Promotion of studies on models and emission inventories	27,000	40,000
6. Promotion of public awareness	35,000	9,000
- Public awareness workshop, etc.	32,000	6,000
- Regular updating of the EANET web page	3,000	3,000
7. Further development of the EANET	1,000	1,000
8. Other works	7,000	7,000
Sub-Total	387,000	378,000
Administrative costs (excluding personnel costs)	104,000	100,000
Personnel costs	589,000	568,000
Rental fee of the building	185,000	185,000
Total	1,265,000	1,231,000

Note1: Colored (Meshed) parts means core budget.

Table 5 - Estimated Revenue for the Network Center in 2013

Organizations / Purpose	Fund Contribution (US \$)			
	Core budget	Additional budget	Others	Total
1. Contribution from the participating countries for the NC core budget	396,000			396,000
2. RRC.AP (Fellowship program)		20,000		20,000
3. Ministry of the Environment (MOE), Japan (Contribution)		529,000		529,000
- Additional budget activities		529,000		529,000
4. MOE, Japan (through contract)		51,000		51,000
- Promotion of studies on models		51,000		51,000
5. Research Funds		44,000		44,000
6. Niigata Prefecture - Support for EANET meetings		4,000		4,000
7. Niigata City - Support for EANET meetings		2,000		2,000
8. Niigata Prefecture - Support for NC activities			185,000	185,000
9. Cash reserve				0
Total	396,000	650,000	185,000	1,231,000

Reference Table - Estimated amounts of contributions in 2013 from the participating countries 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 the EANET for 2011-2013 (EANET/IG 12/10/2.rev1)”)

Country	UN scale of the assessment 2010-2012 (%)	Scale of the EANET burden sharing (%)	Estimated flat amount 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
Total	20.416	100	396,000

* 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 6 - Balances between estimated Revenue and Budget for the Network Center in 2013

Items	Revenue (US\$)	Budget (US\$)	Balance (US\$)
1. NC Core budget activities	396,000	396,000	0
2. NC Additional budget activities (MOE of Japan, AIT-RRR.AP)	644,000	650,000	0
3. NC Additional budget activities (Niigata Prefecture and Niigata City)	6,000		
4. NC activities (Niigata Prefecture)	185,000	185,000	0
Total	1,231,000	1,231,000	0

Reference Table 1 - Trend of the Secretariat Regular Budget and Expenses in US\$ from 2007 to 2011

Item	2007		2008		2009		2010		2011	
	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses
1. Personnel cost	113,370	80,811	157,818	117,642	157,818	135,518	161,818	147,840	165,900	155,882
2. Rental of premises as per Contract	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3. Operating Cost	170,739	185,261	263,000	279,331	263,000	237,370	259,000	213,799	254,936	206,380
- Purchase equipment of the Secretariat				4,912						
- Preparation of proceedings and reporting	3,000	13,571	8,000	9,341	13,000	15,364	9,000	9455	8,700	8,073
- Development of Newsletters and printing of factsheets							3,000	2960	2,000	678
- Purchase of office supplies	1,000	607	2,000	1,900	1,850	1,303	2,000	1,776	1,536	1,545
- Communication	2,000	12,833	11,000	12,444	9,000	8,361	8,000	8,414	8,000	8,019
- Participation of the EANET Staff to meetings	8,000	7,074	10,000	10,741	15,150	14,562	15,000	15,437	18,700	18,320
- Meetings					184,000	162,951	182,000	155,714		
♦ Working Group Meeting	54,000	46,090	55,000	77,296					51,000	34,299
♦ SAC and IG	52,000	59,082	54,000	62,345					56,000	57,480
♦ Other meeting cost: (Previous year adjustment)	50,739	46,004	51,000	46,671					55,000	49,835
♦ High Level Meeting		(987)**	20,000	3,112***						(3,397)
- Fellowship program at the NC			20,000	20,039	20000	20,040	20,000	20,043	20,000	20,045
- National Workshops on PA			2,000	1,621	20000	14,789			8,000	2,563
- Youth Activities									5,000	4,273
- Capacity Building for Information and Communication Technologies for the EANET									18,000	
- Exchange Program									3,000	2,665
- Report for Policy Makers			17,963	16,872						
- Deposit to Savings							20,000			
- Savings: Printing of the EANET Brochure										1,984
- Commitment Policy maker			12,037	12,037						
4. Overhead (5%)	15,705	14,754	22,541	21,349	22,541	20,144	22,541	19,582	22,542	19,613
5. Additional Expense from Saving	-	57,568	-	31,597	-	-	-	-	-	-
Total	329,814	367,407	473,359	479,919	473,359	423,032	473,359	411,221	473,378	411,875
- Contribution from Cambodia to the NC less5%overhead								50		59
								-2		-3

Remarks: *Air ticket refund for the SAC4 and the IG6
 ** Air ticket refund for the SAC6
 *** Including meeting bags; previous year adjustment of the WGF5 and the IG9

Reference Table 2 - Trend of the Network Center Budget and Expenses in US\$ from 2007 to 2011 (Core budget activities)*

Activities	2007		2008		2009		2010		2011	
	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.
**1. Central compilation, evaluation and storage of data, etc.	61,400	54,327	57,400	32,170	84,900	82,731	79,100	99,283	148,000	147,348
- Data verification including the PRSAD1/2	56,400	50,059	37,400	27,143	74,900	78,109	74,100	91,086	123,000	137,322
- Maintenance of database	5,000	4,268	20,000	5,027	10,000	4,622	5,000	8,197	25,000	10,026
2. Preparation of data report	25,000	41,921	25,000	26,660	25,000	23,303	25,000	25,679	27,000	24,984
3. Dissemination of data and relevant information	22,000	14,374	22,000	15,081	22,000	17,088	22,000	19,885	20,000	17,719
- Analysis on the state of acid deposition in the region	12,000	10,107	12,000	10,053	12,000	9,268	12,000	14,496	11,000	11,631
- Development and updating of the EANET website	10,000	4,267	10,000	5,028	10,000	7,820	10,000	5,389	9,000	6,088
4.Strengthening technical capacity in participating countries	90,000	99,137	90,000	76,178	90,000	73,618	90,000	79,624	70,000	74,901
- STM Meeting	90,000	99,137	90,000	76,178	90,000	73,618	90,000	79,624	70,000	74,901
5. Implementation and coordination of the QA/QC activities	61,000	52,550	43,000	39,012	43,000	46,648	43,000	52,099	52,000	50,367
- Inter-laboratory comparison surveys	49,000	40,227	31,000	28,959	31,000	35,323	31,000	39,994	52,000	50,367
- Individual questions and answers	12,000	12,323	12,000	10,053	12,000	11,325	12,000	12,105		
6. Implementation of the training activities	5,000	4,268	5,000	5,027	5,000	4,624	5,000	4,942		
- Development of annual training program	5,000	4,268	5,000	5,027	5,000	4,624	5,000	4,942		
7. Research activities	12,000	4,268								
- Research for improving monitoring methodologies	12,000	4,268								
***8. Technical support for the EANET meetings	123,200	122,221	121,200	170,338	117,200	137,038	119,200	120,016	74,000	86,170
- Preparation of technical documents	20,000	17,856	20,000	20,105	20,000	18,492	20,000	19,774	17,000	18,040
- Attendance to the EANET meetings	40,000	47,253	40,000	57,468	40,000	38,434	40,000	42,079	40,000	47,166
- Support for Task Forces (and Expert Groups)	37,200	40,046	55,200	92,765	57,200	80,112	59,200	58,163	17,000	20,964
- Management of the network on soil/vegetation specialists	6,000	4,267	6,000	0						
- Other follow-up activities of the meetings	20,000	12,799								
9. Administrative works	32,400	40,425	6,000	5,080	24,000	29,929	24,000	30,468	5,000	5,777
- Communication/coordination	10,400	19,094								
- Management of budget and personal affairs	8,000	12,798								
- Miscellaneous including tasks on future development of the EANET to establish a sound financial basis	14,000	8,533	6,000	5,080	24,000	29,929	24,000	30,468	5,000	5,777
Total	432,000	433,491	369,600	369,546	411,100	414,979	407,300	431,996	396,000	407,266

[Supplementary Explanation]

* From 2007 to 2011, the revenue was equal or more than total expenditures every year.

** Central compilation, evaluation and storage of data, etc.

(1) Captioned cost except for 2008 includes “Development of the Periodic Report on the State of Acid Deposition in East Asia (PRSAD)” and the relevant activities (such as holding of the 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.

*** Technical support for the 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.