

The Fifteenth Session of the Intergovernmental Meeting
on the Acid Deposition Monitoring Network in East Asia
16-17 December 2013, Chonburi, Thailand

Work Program and Budget of the EANET in 2014

I. INTRODUCTION

1. The Secretariat and the Network Center (NC) prepared the Draft Work Program and Budget of the EANET in 2014, as presented in the Attachment 1, for the consideration and approval of the Fifteenth Session of the Intergovernmental Meeting (IG15) on the EANET to be held on 16-17 December 2013 in Chonburi, Thailand.
2. The Secretariat budget is for the activities of the Secretariat in 2014 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, promotion of public awareness including development of public awareness materials, i.e. the EANET Newsletters, youth activities and participation, and national workshops on public awareness, publications of proceedings, capacity building activities for the participating countries, 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 2014 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 line with the “Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center” approved at the Fourteenth Session of the Intergovernmental Meeting (IG14) on the EANET in November 2012. (EANET/IG 14/14 Report of the Session, Annex 4: Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center).
5. The Draft Work Program and Budget of the EANET in 2014 was submitted for review and discussion from scientific and technical viewpoints to the Thirteenth Session of the Scientific Advisory Committee (SAC13) held on 25–27 September 2013 in Xiamen, China and to the Twelfth Session of the Working Group on Future Development (WGFD12) of the EANET held on 14–15 October 2013 in Chonburi, Thailand. Views and comments of the SAC13 and the

WGFD12 are presented in Attachment 2.

II. ACTIONS REQUIRED

6. The IG15 is invited to review the draft Work Program and Budget of the EANET in 2014 and may wish to consider, discuss, provide guidance, and approve the draft Work Program and Budget of the EANET in 2014, as appropriate.

Attachment 1

Draft Work Program and Budget of the EANET in 2014

I. WORK PROGRAM IN 2014

1. 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.

2. 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.

3. In the year 2014, there are important activities to be implemented as follows:
 - Continuation of monitoring of all the EANET priority chemical species, improvement in monitoring methodologies and better instrument maintenance;

- Publishing the EANET technical manual *for air concentration monitoring*¹, and review/development of regional and national SOPs and other technical manuals/guidelines;
- Commencement of the activities for preparation of the Third Periodic Report on the State of Acid Deposition in East Asia (PRSAD3);
- 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, etc.;
- Development of report with recommendations 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 Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center approved at the IG14;
- Consideration on development of the draft next MTP for the EANET (2016-2020)
- Development of the draft Report of the Review on the State of Air Pollution in East Asia;
- Promotion of public awareness through publications, workshops, webpage, a network of experts, etc.;
- Promotion of capacity building for personnel of the participating countries including training courses, capacity building workshops, and fellowships;
- Review the implementation of the “Instrument for Strengthening the Acid Deposition Monitoring Network in East Asia (EANET)”;
- Mobilization of resource and external funding, including the strategies and action plan in obtaining external funding from international organizations and other funding agencies.

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

4. In principle, activities of the Secretariat, the NC and the participating countries of the EANET in 2014 will be in line with the MTP for the EANET (2011-2015), as presented below.

Secretariat

5. The Secretariat will make necessary arrangement for the important meetings of the EANET in 2014 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.

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

6. 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.
7. The Secretariat in collaboration with the NC will prepare the progress report and financial report in 2013, the report on the review of the performance of the Secretariat and the NC (2012-2013), and the preliminary draft next MTP for the EANET (2016-2020) for the consideration of the participating countries.
8. The Secretariat, in collaboration with United Nation Environment Programme (UNEP) and Asian Institute of Technology (AIT), will continue to review its institutional arrangement taking into account of the new Memorandum of Understanding (MoU) between UNEP and AIT in 2011 and the guidance given by the IG15.
9. The Secretariat will make efforts to mobilize resources from available sources for the EANET activities as highlighted in the MTP for the EANET (2011-2015) and develop the strategies and action plan in obtaining external funding from international organizations and other funding agencies, in coordination with the NC and the participating countries.
10. 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 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); 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 Asia; National Atmospheric Deposition Program (NADP); Climate and Clean Air Coalition to Reduce Short-Lived Climate Pollutants (SLCPs) Initiative (CCAC), Atmospheric Brown Cloud (ABC) Project; Asian Co-benefits Partnership (ACP), Association of Southeast Asian Nations (ASEAN), various international organizations, etc.
11. Subject to availability of funds, the Secretariat will promote public awareness in the participating countries including youth activities and participations 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.
12. Subject to availability of funds, the Secretariat in coordination with the NC and the participating countries will carry out capacity building activities for the participating countries.

Network Center (NC)

13. Asia Center for Air pollution Research (ACAP) will continue to implement the NC activities in line with the Work Program in 2014 to promote the EANET activities in cooperation with the participating countries and the Secretariat.

Administrative issues and international cooperation

14. In collaboration with the Secretariat, the NC will also make necessary arrangement for the important meetings of the EANET in 2014 such as the Session of the IG, Session of the SAC, and Session of the WGFD in cooperation with the participating countries.
15. 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 2014 for submission to the participating countries.
16. 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.
17. In collaboration with the Secretariat, the NC will also develop the Report on the Review of the Performance of the Secretariat and the NC (2012-2013), and the preliminary draft of the next MTP for the EANET (2016-2020) for the consideration of the participating countries.
18. 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; Clean Air Asia; NADP; CCAC; ABC Project; ACP; ASEAN, etc.

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

19. 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 draft revised QA/QC manual for the EANET monitoring;
 - 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.

20. 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 2014)

- The NC will distribute the samples for the inter-laboratory comparison surveys 2014 (the 17th project on wet deposition, the 10th project on dry deposition (filter-pack method), the 16th project on soil and the 15th project on artificial surface water) in October/November 2014.

(Inter-laboratory comparison surveys in 2013)

- The analytical results of the inter-laboratory comparison project 2012 (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 inland aquatic environment) by the participating laboratories should be submitted to the NC not later than 28 February 2014 as in the previous years for submission to the results to the relevant the EANET meetings. The NC will prepare Reports on the Inter-laboratory comparison surveys in 2013 based on the submitted data for review at the Fourteenth Session of the Scientific Advisory Committee (SAC14).

(Inter-laboratory Comparison Surveys in 2012)

- The NC will publish the Reports on the Inter-laboratory comparison surveys in 2012 by the beginning of 2014 based on the review at the SAC13 in 2013.

21. 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.
22. 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

23. 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 2013.
24. The NC will prepare the Draft Data Report 2013, based on the data submitted by the participating countries.
25. The NC will disseminate the EANET data 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”). 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

26. 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 start preparation of the PRSAD3 based on the discussion to establish Drafting Committee (DC) for the PRSAD3 at the SAC14 in 2014;
 - 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

27. The NC will organize the Fifteenth Senior Technical Managers’ Meeting (STM15) in 2014 in summer/autumn 2015 in a participating country 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.
28. 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 2014 within the allocated budget:
- Task Force on Research Coordination (TFRC) including the Reviewing Committee on the Status of Air Pollution in East Asia (third and fourth meetings); and
 - TFSVM.
29. The NC will implement the following training activities in 2014:
- Conduct a survey of national training activities in the participating countries in 2013;
 - 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; and
 - Organize individual training at the ACAP (a few trainees from participating countries).
30. 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.

31. 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.
32. 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

33. Subject to availability of funds, the NC will continue to implement the EANET Research Fellowship Program in 2014. The NC will invite two scientists from the participating countries to conduct the fellowship research at the ACAP for about two months.
34. The NC will continue research activities in 2014 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.
 - The NC will continue to conduct the joint research projects on the catchment analysis with the Royal Forest Department (RFD) and the Environmental Research and Training Center (ERTC) in Thailand, with the Universiti Putra Malaysia (UPM) and the Malaysian Meteorological Department (MMD) in Malaysia, and with Niigata Prefecture and Niigata University in Japan. As the project supported by Asia-Pacific Network for Global Change Research (APN, ARCP2012-18NMY-Sase), dynamics of sulfur derived from atmospheric deposition will be studied in the forest catchments in the countries above in 2014;
 - Studies on acid deposition including improvement of methodologies for measurement of air concentrations in East Asia;
 - Studies on review of the state of air pollution in East Asia; and
 - Promotion of emission inventory and modeling research activities, etc.

Public awareness activities

35. The NC, in coordination with the Secretariat and the participating countries will undertake the following activities in 2014 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 the EANET meeting documents on the EANET website for EANET relevant 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.
 - Biannual issue of the EANET Newsletter 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

36. The NC will support activities for consideration on the future development and expansion of the scope of the EANET.

Other tasks

37. 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.
38. In cooperation with the Secretariat, the NC will implement other tasks requested by the IG.

Participating Countries of the 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 the SAC. The latest national monitoring plan (NMP) shall be submitted to the NC by the end of July 2014 in accordance with the revised format for discussion at the STM15 in 2014.
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 the participating countries shall collect, check and submit their monitoring data in 2013 to the NC through the NFPs

before the end of June 2014.

41. The participating countries shall continue to implement the following activities in collaboration with the NC:
 - improving implementation of all required monitoring items (including ozone and particulate matter (PM)) 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;
 - implementation of dry deposition (air concentration) monitoring at their sites; and
 - consideration on application of less expensive monitoring methods if resources are limited.
42. 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 2013 should be submitted to the NC by the end of February 2014.
43. 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 IG, SAC and WGFD in 2014

Session of the IG in 2014: Sixteenth Session of the Intergovernmental Meeting (IG16) on the EANET

44. The IG16 will be held in winter 2014. 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 IG16 with the hosting country.

Session of the WGFD in 2014: Thirteenth Session of the Working Group on Future Development (WGFD13) of the EANET

45. The WGFD13 will be held in autumn 2014 approximately a month and a half before the IG16 to review and discuss the Performance of the Secretariat and the NC (2012-2013), the strategies and action plan in obtaining external funding from international organizations and other funding agencies, the draft Report of the Review on the Status of Air Pollution in East Asia, the issues of the future development of the EANET, including the institutional arrangement of the EANET Secretariat and the future expansion of the scope of the EANET, the preliminary draft next MTP for the EANET (2016-2020), the possible High-Level Segment during the IG in 2015, and other tasks requested by the IG. The outcomes of the WGFD13 will be reported and considered at the IG15. The participating countries willing to host the WGFD13 are invited to express their

intention to the Secretariat.

Session of the SAC in 2014: Fourteenth Session of the Scientific Advisory Committee (SAC14) on the EANET

46. The SAC14 will be held in autumn 2014 approximately a month before the WGFD13 to discuss scientific and technical issues of the EANET such as the draft Report of the Review on the Status of Air Pollution in East Asia, the issues of the future development of the EANET including the future expansion of the scope of the EANET, the preliminary draft next MTP for the EANET (2016-2020) and development of the PRSAD3. The participating countries willing to host the SAC14 are invited to express their intention to the Secretariat.

II. PROPOSED BUDGET IN 2014

II-1. Secretariat

47. The proposed total Secretariat budget in 2014 is US\$ 479,693 which is in line with the MTP for the EANET (2011-2015) adopted at the IG12 in November 2010 and the Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center approved at the IG14 in November 2012. 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.
48. Based on the flat amount for a period of two years (2014-2015) as indicated in the Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center approved at the IG14 in November 2012, it is expected that the total voluntary financial contribution from the participating countries in 2014 will be US\$ 479,693 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 are presented in Table 2 of Annex 1.
49. The participating countries are encouraged to make voluntary financial contributions to the Secretariat budget in 2014 as early in the year as possible but not later than 30 June 2014 by sending their contributions to the bank account of Regional Resource Centre for Asia and the Pacific at Asian Institute of Technology (RRC.AP at AIT) specified in the request letter for voluntary financial contribution. Additional contributions both in-kind and in-cash are also welcomed.
50. The trend of the Secretariat regular budget and expenditures for 2008-2012 is presented in Reference Table 1 of Annex 2 of this document.

II-2. Network Center

51. 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) adopted at the IG12 in November 2010 and the Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center approved at the IG14 in November 2012.
52. The proposed annual budget of the NC in 2014 is estimated to be approximately US\$ 1,147,000 including personnel and administrative costs consist of US\$ 396,000 required for the core budget activities, US\$ 579,000 required for the additional budget activities and US\$ 172,000 for rental fee of the building. The amount of the core budget is the same as the average budget of two years (2014 and 2015) of 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\$ 136,000 smaller amount than the MTP for the EANET (2011-2015). Table 4 of Annex 1 shows the estimated budget for 2014 compared to the estimated budget in 2013 according to each activity.
53. The estimated revenue for the NC in 2014 is US\$ 1,147,000 comprising of US\$ 396,000 for core budget activities, US\$ 579,000 for additional budget activities and US\$ 172,000 for support of the NC activities from Niigata Prefecture as shown in Table 5 of Annex 1. Based on the flat amount for a period of two years (2014-2015) as indicated in the Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center approved at the IG14 in November 2012, it is expected that the total voluntary financial contribution from the participating countries in 2014 will be US\$ 396,000 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 is presented in Table 6 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.
54. 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).
55. The revenue on the NC additional budget in 2014 is expected to be contributed by the Ministry of Environment (MOE), Japan, Niigata Prefecture, Niigata City and other 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.
56. The balance between estimated revenue and budget of the NC is also shown in Table 7 of Annex 1.
57. The trend of the NC core budget and its expenditures for 2008-2012 is presented in Reference Table 2 of Annex 2 of this document.

Annex 1

Table 1 - Estimated Budget of the Secretariat in 2014 (US\$) rev.1

Items	Budget in 2013	Budget in 2014
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)	8,100	9,050
3.2 Development of Newsletter	2,000	2,000
3.3 Office supplies	1,700	1,900
3.4 Communication	8,100	8,000
3.5 Travel of Staff for meetings (expenses include airfare and DSA)	18,900	19,000
3.6 Meetings (including PTA tickets and DSA, venue, food, accommodation, logistics, etc.)		
- Thirteenth Session of the Working Group on Future Development of the EANET (WGFD13)	49,000	51,000
- Fourteenth Session of the Scientific Advisory Committee (SAC14)	57,000	56,000
- Extraordinary Session of the Intergovernmental Meeting (ExIG)		25,000 From Savings
- Sixteenth Session of the Intergovernmental Meeting (IG16)	55,000	56,000
3.7 Fellowship Program at the NC	20,000	20,000
3.8 Promotion of Public Awareness	17,100	
- Youth Activities and Participation		5,000
- National Workshops on Public Awareness		8,000
3.9 Third Report for Policy Makers	18,000	
3.10 Capacity Building Activities for Participating Countries		25,000
Sub-total (Regular Budget)	450,800	456,850
Overhead (5% of sub-total excluding item to be supported from Savings)	22,540	22,843
Total (Regular Budget)	473,340	479,693
Total (Savings)		25,000
Grand Total (Regular Budget + Savings)		504,693

Table 2 - Estimated Amounts of Contributions in 2014 (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 2013-2015 (%)	Scale of EANET burden sharing (%)	Estimated flat rate contribution in 2014-2015 (US\$)
Cambodia	0.004	0.019	91
China	5.148	23.951	114,891
Indonesia	0.346	1.610	7,723
Japan	10.833	50.400	241,765
Lao PDR	0.002	0.009	43*
Malaysia	0.281	1.307	6,270
Mongolia	0.003	0.014	67
Myanmar	0.010	0.047	226
Philippines	0.154	0.716	3,435
Republic of Korea	1.994	9.277	44,501
Russia	2.438	11.343	54,412
Thailand	0.239	1.112	5,334
Vietnam	0.042	0.195	935
Total	21.494	100	479,693**

* Lao PDR is expected to make a minimum contribution of US\$ 50 based on the IG14 decision. (Ref. EANET/IG 14/14 Report of the Session, Annex 4: Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center.

** Obtained from the average Secretariat budget for 2 years (2014-2015) based on the Medium Term Plan for EANET (2011-2015) (EANET IG 12/5.rev1)

Table 3 - Estimated Budget for the Network Center in 2014 (US\$)

Activity item	Man-Month	Total	Core (Direct expenses)	Additional (Direct expenses)	Core (Personnel costs)	Additional (Personnel costs)
1. Acid deposition monitoring	13	92,000	21,000		71,000	
- Promotion of appropriate EANET monitoring with the participating countries	5	29,000	2,000		27,000	
- Preparation of guidelines, technical manuals, strategy papers	4	25,000	3,000		22,000	
- QA/QC activities	4	38,000	16,000		22,000	
2. Compilation, verification, evaluation, storage and analysis of data	6	37,000	5,000		32,000	
3. Enhancement of data analysis and assessment	4	22,000	1,000		21,000	
- Support continuous assessment and evaluation of the monitoring data	3	17,000	1,000		16,000	
- Preparation of the PRSAD	1	5,000	0		5,000	
4. Implementation of technical support and capacity building activities	26	309,000	110,000	58,000	49,000	92,000
- Technical support for the EANET meetings including the STM and the TF/EGs	9	159,000	110,000		49,000	
- EANET Training (Individual, JICA, national training, etc)	8	61,000		18,000		43,000
- Technical mission and technical assistance to the participating countries	9	89,000		40,000		49,000
5. Promotion of research activities	27	253,000		108,000		145,000
- EANET Science Bulletin						
- Research Fellowship Program	2	27,000		16,000		11,000
- Research for improving monitoring methodologies	6	55,000		23,000		32,000
- Studies on the effects of acid deposition and other priority chemical species	6	61,000		29,000		32,000
- Promotion of studies on models and emission inventories	13	110,000		40,000		70,000
6. Promotion of public awareness	8	52,000	3,000	6,000	11,000	32,000
- Public awareness workshop, etc.	6	38,000		6,000		32,000
- Regular updating of the EANET web page	2	14,000	3,000		11,000	
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	789,000	141,000	179,000	189,000	280,000
Administrative Cost	16	186,000	39,000	61,000	27,000	59,000
Grand Total	103	975,000	180,000 (396,000*)	240,000 (579,000*)	216,000	339,000
Grand Total including Rental fee		1,147,000	(Rental fee: US\$172,000)			

Note: * The figures in the brackets include personnel cost of core budget (US\$216,000) and additional budget (US\$339,000) respectively.

Table 4 - Network Center Budget in 2014 (proposed) and 2013 (US\$)

Activity item	2013 (Direct expenses)	2014 (Direct expenses)
1. Acid deposition monitoring	19,000	21,000
- Promote appropriate EANET monitoring with the participating countries	2,000	2,000
- Preparation of guidelines, technical manuals, strategy papers	1,000	3,000
- QA/QC activities	16,000	16,000
2. Compilation, verification, evaluation, storage and analysis of data	17,000	5,000
3. Enhancement of data analysis and assessment	1,000	1,000
- Support continuous assessment and evaluation of the monitoring data	1,000	1,000
- Preparation of the PRSAD2	0	0
4. Implementation of technical support and capacity building activities	176,000	168,000
- Technical support for the EANET meetings including the STM and the TF/EGs	104,000	110,000
- EANET Training (Individual, JICA, national training, etc.)	18,000	18,000
- Technical mission and technical assistance to the participating countries	54,000	40,000
5. Promotion of research activities	148,000	108,000
- EANET Science Bulletin	4,000	0
- Research Fellowship Program	16,000	16,000
- Research for improving monitoring methodologies	44,000	23,000
- Studies on the effects of acid deposition and other priority chemical species	44,000	29,000
- Promotion of studies on models and emission inventories	40,000	40,000
6. Promotion of public awareness	9,000	9,000
- Public awareness workshop, etc.	6,000	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	378,000	320,000
Administrative costs (excluding personnel costs)	100,000	100,000
Personnel costs	568,000	555,000
Rental fee of the building	185,000	172,000
Total	1,231,000	1,147,000

Note1: Colored (Meshed) parts means core budget.

Table 5 - Estimated Revenue for the Network Center in 2014

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)		361,000		361,000
- Additional budget activities		361,000		361,000
4. MOE, Japan (through contract)		163,000		163,000
5. Research Funds		29,000		29,000
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			172,000	172,000
9. Cash reserve				0
Total	396,000	579,000	172,000	1,147,000

Table 6 - Estimated amounts of contributions in 2014 (US\$) from the participating countries to the NC Core Budget , if Burden Sharing will be Applied as Correspondent to the Latest UN Assessment Scale

Country	UN scale of assessment 2013-2015 (%)	Scale of EANET burden sharing (%)	Estimated flat amount contribution in 2014-2015 (US\$)
Cambodia	0.004	0.019	75
China	5.148	23.951	94,846
Indonesia	0.346	1.610	6,376
Japan	10.833	50.400	199,584
Lao PDR*	0.002	0.009	36
Malaysia	0.281	1.307	5,176
Mongolia*	0.003	0.014	55
Myanmar	0.010	0.047	186
Philippines	0.154	0.716	2,835
Republic of Korea	1.994	9.277	36,737
Russia	2.438	11.343	44,918
Thailand	0.239	1.112	4,404
Vietnam	0.042	0.195	772
Total	21.494	100	396,000

- * Lao PDR is expected to make a minimum contribution of US\$ 50 based on the IG14 decision.
(Ref. EANET/IG 14/14 Report of the Session, Annex 4: Revised Guidelines on Administrative and Financial Management for the Secretariat and the Network Center).

Table 7 - Balances between estimated Revenue and Budget for the Network Center in 2014

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, RRC.AP etc.)	573,000	579,000	0
3. NC Additional budget activities (Niigata Prefecture and Niigata City)	6,000		
4. NC activities (Niigata Prefecture)	172,000	172,000	0
Total	1,147,000	1,147,000	0

Reference Table 2 - Trend of the Network Center Budget and Expenses in US\$ from 2008 to 2012 (Core budget activities)*

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

****Activities	2012	
	Bud.	Exp.
1. Acid deposition monitoring	119,000	98,460
- Promotion of appropriate EANET monitoring with the participating countries	35,000	34,013
- Preparation of guidelines, technical manuals, strategy papers	32,000	19,683
- QA/QC activities	52,000	44,764
2. Compilation, verification, evaluation, storage and analysis of data	57,000	42,162
3. Enhancement of data analysis and assessment	43,000	45,859
- Support continuous assessment and evaluation of the monitoring data	17,000	16,486
- Preparation of the PRSAD2	26,000	29,373
4. Implementation of technical support and capacity building activities	147,000	160,575
- Technical support for the EANET meetings including the STM and the TF/EGs	147,000	160,575
5. Promotion of public awareness	8,000	5,555
- Regular updating of the EANET web page	8,000	5,555
6. Further development of the EANET	6,000	5,496
Total	380,000	358,107

[Supplementary Explanation]

* From 2008 to 2012, 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.

**** Due to the change of the financial report format, the new comparison table is used starting 2012.

Attachment 2**Views and Comments of the SAC13 and the WGFD12 on the Draft Work Program and Budget of the EANET in 2014**

1. The Draft Work Program and Budget of the EANET in 2014 was submitted for review and discussion from scientific and technical viewpoints to the Thirteenth Session of the Scientific Advisory Committee (SAC13) on the EANET on 25 - 27 September 2013 in Xiamen, China and to the Twelfth Session of the Working Group on Future Development (WGFD12) of the EANET on 14 – 15 October 2013 in Chonburi, Thailand.
2. Major points of discussion of the SAC13 were as follows,
 - The Network Center (NC) clarified the reason why the network activities can be managed with less amount of revenue than original estimated budget in the MTP.
3. Major points of discussion of the WGFD12 were as follows,
 - It was agreed to submit the Draft Work Program and Budget of the EANET in 2014 to the Fifteenth Session of the Intergovernmental Meeting (IG15) on the EANET for its consideration and approval, as appropriate.