

The Seventh Session of the Intergovernmental Meeting
on Acid Deposition Monitoring Network in East Asia
21-22 November 2005, Niigata, Japan

WORK PROGRAM AND BUDGET IN 2006 FOR EANET (DRAFT: SECOND REVISION)

I. INTRODUCTION

1. The initial draft was presented at the Second Session of the Working Group on Future Development (WGFD2) of the Acid Deposition Monitoring Network in East Asia (EANET) and was revised based on the discussion at the WGFD2 and the Fifth Session of the Scientific Advisory Committee (SAC5). It was submitted for consideration and approval at the Seventh Session of the Intergovernmental Meeting (IG7). The revised document was adopted, in principle, with the understanding that the Secretariat would make the revisions requested by IG7 and circulate it to the National Focal Points (NFPs) as soon as possible for final endorsement. This document has integrated requested revisions at the IG7 as well as the Working Group on Future Development of EANET (WGFD), held on 20 November 2005 in Niigata. As for the saving money of the Secretariat, corresponding document "Proposal on the Possible Use of the Previous Savings of the Secretariat (EANET/IG 6/9 (rev 2))" has been already adopted at the Sixth Session of the Intergovernmental Meeting (IG6) held in November 2004.

2. The Secretariat budget is to be spent for the activities of the Secretariat, e.g. holding of EANET meetings such as the Intergovernmental Meeting (IG), the Scientific Advisory Committee (SAC) and the Working Group on Future Development of EANET (WGFD), communication with the participating countries and the Network Center (NC), etc. and development of public awareness materials, publications of proceedings, etc. The Secretariat budget is covered by the regular budget of the Secretariat in 2006 that is voluntarily contributed by the participating countries and saving money of the Secretariat.

3. NC budget is for the activities of NC, e.g. core budget activities such as compilation, evaluation and storage of data, preparation of data report, dissemination of data and relevant information, implementation and coordination of quality assurance and quality control (QA/QC) activities and technical support for EANET meetings, and additional budget activities such as assistance and technical support to individual countries, implementation of training activities, research and public awareness activities. NC budget is directly contributed voluntarily from the Government of Japan and some other organizations in Japan, as the host municipalities of NC, and through non-reimbursable personnel contribution and so on.

II. PRIORITY ACTIVITIES IN 2006

4. Toward the achievement of the long-term objectives of EANET, priority activities of EANET in 2006 are as follows:

- to implement the national monitoring toward ensuring an adequate assessment of the state of acid deposition in East Asia;
- to improve QA/QC in monitoring activities;
- to develop monitoring methodologies, particularly for dry deposition and impacts on soil and vegetation to be applicable and appropriate for East Asia;
- to prepare the periodic report on the state of acid deposition in East Asia;
- to continue studies and researches on relevant scientific issues;
- to share experiences and information on research results in emission inventory and numerical modeling;
- to prepare a report on ways in obtaining financial support from international funding agencies.
- to further develop guidelines of the Guidelines on Administration and Financial Management for the Secretariat and the Network Center;
- to begin a process to discuss an appropriate instrument and its legal status to provide a sound basis for financial contribution to EANET;
- to promote public awareness on acid deposition; and
- to finalize the 5-year Medium Term Plan (MTP) of EANET.

5. Following the discussion and recommendations at Fourth Session of the Scientific Advisory Committee (SAC4), the preparation of the first periodic report on the state of acid deposition in East Asia was started as new activity of SAC in 2004. This is considered as one of the important tasks of SAC and is included in the work program within the proposed budget for 2006.

III. INSTITUTIONAL ASPECTS

Intergovernmental Meeting (IG)

6. IG, composed of representatives of the participating countries, will continue to serve as the decision making body for EANET. WGFD established by the Fifth Session of the Intergovernmental Meeting (IG5) for discussion of important issues in EANET will be in operation under the guidance of IG.

Scientific Advisory Committee (SAC)

7. SAC, composed of scientific and technical experts from the participating countries, will continue to serve as a subsidiary body of IG to advise and assist IG with various scientific and technical expertise related to EANET. Any changes and nominations of SAC members should be communicated to the Secretariat in written form.

Task Forces

8. The Task Force on Dry Deposition Monitoring, the Task Force on Soil and Vegetation Monitoring, and the Network of Soil and Vegetation Specialists are in operation under the guidance of SAC as subgroups to develop monitoring methodologies and discuss important issues for EANET. Participating countries should inform NC of any changes or additional nomination of members for these subgroups in written form.

Secretariat

9. The UNEP will continue to serve as the Secretariat for EANET.

Network Center

10. Acid Deposition and Oxidant Research Center (ADORC) will continue to serve as NC of EANET.

National Focal Points

11. The National Focal Points (NFPs) of participating countries will represent their countries in communication with the Secretariat, other participating countries and relevant bodies, and coordinate EANET activities in their countries. Any changes and nominations should be sent to the Secretariat in a written form.

National Centers and National QA/QC Managers

12. The National Centers and National QA/QC Managers will continue to perform their duties in close cooperation with NC. If a country wishes to change the center or the manager, it should be notified to the Secretariat in a written form.

IV. MONITORING ACTIVITIES

13. The participating countries are requested to revise their national monitoring plans where appropriate based on the experiences in the previous years and correspondent scientific advice at SAC5. Revised plans will be submitted to NC with the necessary information: names, addresses geographical descriptions, etc. to be presented at the Seventh Senior Technical Managers' Meeting (STM7). The participating countries will continue the acid deposition monitoring based on their national monitoring plans.

14. The participating countries are requested to submit their data and information obtained through the EANET monitoring activities for the calendar year 2005 to NC as soon as they were approved according to the national procedures, but not later than 30 June 2006.

V. ACTIVITIES OF THE INTERGOVERNMENTAL MEETING

15. The Eighth Session of IG (IG8) will be held in autumn 2006. Countries willing to host IG8 are invited to express their intention to the Secretariat. The Secretariat will discuss the date and venue of IG8 with the host country.

16. IG8 may wish to consider the following agenda items, which will be elaborated later by the Secretariat in communication with the participating countries:

- review and endorsement of the outcomes of the Sixth Session of SAC (SAC6);
- review of the progress of EANET activities and financial report in 2005;
- consideration on future development of EANET through outcomes of the WGFD3;
- consideration of the Work Program and Budget of EANET in 2007;
- consideration of the MTP; and
- any other issues raised by participating countries.

17. The Third Session of the Working Group on Future Development of EANET (WGFD3) will be held in summer 2006 in accordance with the Terms of Reference (TOR) and Work Plan of WGFD adopted at IG6 and additional work from the guidance of IG7. Additional sessions might be convened if necessary. The outcomes of WGFD will be reported and considered at IG8.

VI. ACTIVITIES OF THE SCIENTIFIC ADVISORY COMMITTEE

18. The Sixth Session of the Scientific Advisory Committee (SAC6) will be held before IG8 in autumn 2006. Participating countries willing to host SAC6 to be organized in the same manner as IG8 are invited to express their intention to the Secretariat.

19. SAC will implement the activities necessary for preparing the first periodic report on the state of acid deposition in East Asia with assistance of NC and other contributors in accordance with the "Procedures to prepare the periodic report on the state of acid deposition in East Asia" agreed by SAC4. The scientific workshop on evaluation/assessment of the state of acid deposition will be organized in 2006 in cooperation with the Secretariat and NC to discuss the draft of periodic report before finalization of report by SAC6. NC will support the meetings of Drafting Committee (DC) for the periodic report.

20. SAC6 may wish to consider the following agenda items, which will be elaborated later by the Secretariat and NC in communication with the participating countries:

- review of the EANET activities since SAC5/IG7 from scientific and technical viewpoints;
- review of the Data Report on the acid deposition monitoring in 2005;
- consideration on improvement of the monitoring methodologies;
- development of the periodic report on the state of the acid deposition in East Asia;

- consideration of research activities on acid deposition including collaboration with initiatives on emission inventory and numerical modeling;
- consideration of the MTP;
- consideration of future development of EANET from scientific and technical viewpoints through outcomes of WGFD3;
- consideration on the Work Program and Budget of EANET in 2007 from scientific and technical viewpoints;
- update of activities by other international programs on acid deposition; and
- any other issues raised by SAC members or participating countries.

21. In accordance with the “Implementation Plan for the Preparation of the First Periodic Report on the State of Acid Deposition in East Asia”, the Drafting Committee for the Periodic Report on the State of Acid Deposition in East Asia will be held twice in spring and autumn. The report will be finalized at SAC6 and will be published after the meeting soon.

22. The Task Force on Soil and Vegetation Monitoring will implement its activities in line with the “Strategy Paper for Future Direction of Soil and Vegetation Monitoring of EANET” endorsed at the Second Session of SAC (SAC2) in November 2002. The Network of Soil and Vegetation Specialists will promote dissemination and exchange of technical information on methodologies of forest vegetation monitoring in consideration of development of the sub-manual by the Task Force.

VII. ACTIVITIES OF THE SECRETARIAT

Using the regular budget

23. UNEP will continue to implement the Secretariat functions. The Secretariat will make necessary arrangement for the important meetings of EANET (IG8, SAC6, and Sessions of WGFD) in cooperation with NC and the participating countries. Such arrangement includes preparation and coordination of meeting documents, communication with the host country, reporting, publication of proceedings, logistic service such as preparation for conference facilities and so on.

24. The Secretariat will make administrative and financial arrangement for EANET, such as regular communication with NFPs, contracting with the donor agencies and ADORC for NC activities and prepare the progress report and financial report in 2005 for submission to donor agencies and the participating countries.

25. The Secretariat as well as NC will promote further communication and cooperation with relevant organizations and programs relating to acid deposition such as United Nations Transboundary Air Pollution Modeling Program, European Monitoring and Evaluation Program

under the UN ECE Convention on Long Range Transboundary Air Pollution, WMO Global Atmospheric Watch, etc.

26. The Secretariat will coordinate with NC and participating countries in developing bi-annual Newsletters and other related materials for public awareness in accordance with the agreed working procedures or the new rules and procedures agreed by IG7 in 2005.

Using the Saving Money

27. The document on the Proposal for the Use of the Saving Money was approved by IG6 for implementation for the network activities in 2005 and 2006. For 2006, national workshops and regional workshop will be conducted using the saving money.

28. National workshops on public awareness will be conducted in some participating countries as decided by IG6.

29. A Regional Scientific Workshop on Air Pollution and Acid Deposition will be held in one of the participating countries of EANET by the third quarter of 2006. The participants expected to join this regional workshop include scientific community, national governments, and other international experts and agencies. Sub-regional networks on acid deposition issues from other sub-regions will also be invited. Presentations will be made on the current situation of acid deposition in Asia and other parts of the world like US, Canada and Europe. It will help to harmonize the acid deposition related activities across the region. The Third Scientific Workshop on Evaluation of the State of Acid Deposition in East Asia (SWS3) will be held back to back with this workshop

30. The Secretariat will, in consultation with the participating countries of EANET, make arrangements as appropriate for sending a few representatives of the participating countries to a relevant high-level meeting.

31. The fellowship program on short-term studies (up to 60 days) was established for scientists from EANET participating countries to conduct individual researches in NC, in line with priorities and objectives of EANET. The visits of two scientists are proposed for 2006. The fellows will be selected according to the guidelines endorsed by IG7.

Capacity Building Program

32. This capacity building program for EANET will be held in 2006. It will focus on enhancing the capacity of officials to contribute to the process of discussion/negotiation by providing them with the relevant knowledge on acid deposition and other transboundary air pollution issues, practical negotiating skills and some [a1] international [a2] institutional

arrangement. It will also cover the good practices and knowledge on policies and regulations for regional air quality management.

VIII. ACTIVITIES OF THE NETWORK CENTER (NC)

(Central compilation, evaluation and storage of data)

33. NC will compile, evaluate and store the monitoring data obtained through the EANET activities. Special attention will be paid to the QA/QC activities in the participating countries as well as data verification. For this purpose, the data verification group in NC will review the data.

(Preparation of data report)

34. NC will prepare the data report for 2005, based on the data submitted by the participating countries.

(Assistance to SAC in preparing the first periodic report)

35. The special assistance will be provided to SAC and its Drafting Committee (DC) for preparing of the periodic report on the state of acid deposition in East Asia. NC will arrange the meetings of DC in 2006 and make efforts for supporting SAC activities on preparation of the periodic report with data and related technical information. The works will be conducted based on the "Procedures to prepare the periodic report on the state of acid deposition in East Asia" agreed by SAC4. The budget will be allocated based on the estimation for similar events.

(Dissemination of data and relevant information)

36. The data submitted to NC will be provided to the participating countries in accordance with the "Procedure on Data and Information Disclosure for EANET". Relevant scientific and technical information will be also disseminated among the participating countries, as well as other countries, relevant organizations and individuals, through technical documents, the EANET website or other means in accordance with the mentioned procedures. Periodic updating of EANET website will be undertaken to include the latest records of the EANET activities as appropriate.

37. The verified EANET monitoring data will be made available for dissemination through EANET website in accordance with the "Detailed Mechanism of Article 4 of the Procedures on Data and Information Disclosure for EANET" adopted at the Third Session of the Scientific Advisory Committee (SAC3) and endorsed at IG5.

(Strengthening of technical capacity in the participating countries)

38. Within financial limitation, NC will continue to dispatch technical missions to participating countries to exchange information and experiences with local experts, to provide technical advice and to disseminate the latest technical information. Participating countries are encouraged to organize in-country technical workshops during these technical missions.

39. NC will organize the Seventh Senior Technical Managers' meeting (STM7) in autumn 2006 in collaboration with the relevant organizations. The major objectives of this meeting are to exchange information between NC and the National Center of each country, to disseminate the latest scientific and technical information, to review EANET activities of the participating countries, to clarify some important technical issues and to identify necessary activities to be carried out by the participating countries.

40. Depending on the availability of the resources and situation of operation/monitoring in the participating countries, NC will continue to provide assistance and technical support to individual participating countries. In this connection, close cooperation and coordination will be undertaken with relevant international and bilateral organizations or funding agencies.

(Implementation and coordination of QA/QC activities).

41. NC in cooperation with National Centers and QA/QC Managers of participating countries will proceed the inter-laboratory comparison 2005 projects (the eighth one on wet deposition, the seventh one on soil and the sixth one on artificial surface water) on the same manner as the previous year. NC also starts implementation of the first inter-laboratory comparison project for filter-pack (dry deposition) monitoring in supporting with relevant organizations. The analytical results of these projects should be submitted by the participating laboratories through national QA/QC managers as soon as they are prepared by 28 February 2006. NC will prepare reports on the inter-laboratory comparison surveys in 2005, based on the submitted data with correspondent review and comments by SAC members.

42. Following the series of inter-laboratory comparison surveys, NC will undertake the 2006 inter-laboratory comparison surveys in November/December 2006. The 2006 surveys will cover four items of sample analysis, namely wet deposition, soil, inland aquatic environment, and filter-pack.

43. NC will continue to disseminate technical information on the QA/QC programs of EANET and other technical documents, to provide technical advice for the participating countries in developing national QA/QC programs and standard operating procedures for all the monitoring activities, etc.

44. NC will continue to participate in the international inter-laboratory comparison projects coordinated by the United State Geological Survey (USGS), World Meteorological Organization (WMO), and European Monitoring and Evaluation Program (EMEP). The advices on participation in the international inter-laboratory comparison projects will be sent to QA/QC managers and EANET laboratories in participating countries.

(Implementation of training activities)

45. NC will implement the following training activities.

- Survey for implementation status of national training activities in the participating countries;
- Continuation of the development of detailed training materials, technical documents for monitoring wet deposition, dry deposition, soil and vegetation and inland aquatic environment;
- Assistance for national training activities by providing technical materials, dispatching of technical experts, etc.; and
- Individual training at NC (tentatively planned for five or six trainees from participating countries).

46. Various training programs and other technical assistance activities implemented by donor agencies will be utilized to a maximum extent for the promotion of EANET. NC will closely communicate and coordinate with donor agencies to obtain information on relevant trainings and other activities, and support their activities such as Japan International Cooperation Agency (JICA) training course entitled "Country Focused Training Course on the Acid Deposition Monitoring Network in East Asia" to be held in autumn-winter 2006. NC will also assist for carrying out the JICA Third Country Training Course on Emission Inventory and Modeling for Acid Deposition Assessment to be held in January-February 2006 in Environmental Research and Training Center (ERTC), Thailand.

(Research activities)

47. NC will continue research activities to improve monitoring methodologies with particular emphasis on dry deposition and soil/vegetation monitoring.

48. The following research activities will be undertaken in 2006, depending on availability of necessary financial resources. Other research activities will be also promoted under the cooperation with the participating countries by exploring the use of the fellowship schemes for joint studies and to invite researchers to NC for several weeks/several months for a joint study.

- Joint project on dry deposition with Thailand will be continued in order to evaluate the difference of gas concentration monitoring methods in southern sites in EANET region;
- Joint project on catchment study with Thailand will be continued in order to evaluate the elemental budget in a tropical seasonal forest and develop monitoring methodologies in forested catchments;
- Joint research with Russia will be continued to monitor atmospheric environment in East Siberia and Primorsky region of Russia in order to evaluate long-range transportation of air pollutants from Europe to East Asia;
- In order to improve understanding of the risks of acid deposition, NC will collaborate with initiatives on emission inventory studies and numerical modeling for instance the Model Inter-comparison Study in Asia (MICS-Asia) Phase II; and
- Other research activities as appropriate.

(Supporting Task Forces)

49. NC will continue to provide support to the Task Force on Dry Deposition Monitoring, the Task Force on Soil and Vegetation Monitoring, and the Network of Soil and Vegetation Specialists, being as their Secretariat

(Public Awareness Activities)

50. NC will undertake following activities, depending on availability of necessary financial resources.

- Promotion of public awareness in selected participating countries through joint projects for developing their own national brochures on acid deposition, supporting to hold their in-country workshops, operating an educational material for internet use, etc, and by organization of a workshop to exchange experiences on public awareness among participating countries.

(Other activities)

51. NC will promote close communication and coordination with acid deposition monitoring networks in other regions, relevant international/bilateral organizations and research programs, etc. on scientific and technical issues.

IX. ACTIVITIES OF NATIONAL CENTERS OF PARTICIPATING COUNTRIES

52. The National Centers of participating countries under the close communication with NFPs will make necessary efforts for collecting, checking and proceeding of monitoring data to submit them to NC before the end of June 2006 for common compilation and preparing of the Data Report 2005.

53. The national QA/QC managers and National Centers will promote QA/QC activities in their countries including active participation of national laboratories in Inter-laboratory comparison 2005 projects of EANET and submission of the results by 28 February 2006, communication with national laboratories and NC on the data assurance and other related issues.

X. PROPOSED BUDGET

Secretariat

54. The amount to be directly spent by the Secretariat for the organization of key EANET meetings such as IG8, SAC6 and the Second Special Session of the WGFD and in the implementation of Secretariat functions is US \$267,697.9

55. The Secretariat budget in 2006 is itemized in the following categories: personnel cost; rental of premises; operating cost, which includes reporting cost, office supplies, communication, travel of staff, and meetings; and overhead. The details are provided in Table 1 of Attachment 1.

56. The estimated revenue from participating countries in 2006 is hereby presented in Table 2 of Attachment 1. The estimated amounts of contributions from the participating countries is also proposed as presented in the Annex of Table 2, if burden sharing will be applied as correspondent to the latest UN assessment scale and based on the expenditures in 2003 as decided by IG7. The overall revenue in 2006 is presented in Table 3 of Attachment 1.

57. At WGFD2 and SAC5, it was suggested that in order to make a clarification on the variation of the Secretariat budget, a table showing the trend of the budget expenses should be presented. The relevant information on trend is presented in Attachment 1, Table 4.

Network Center

58. NC budget described in Table 1-1-1 of Attachment 2 is divided into two parts, i.e. core budget and additional budget. The estimated annual budget of NC in 2006 is approximately US \$1,015,000 including US \$432,000 required for the core budget activities and US \$583,000 required for the additional budget activities. Table 1-1-1 shows breakdown of the budget for each activity. Table 1-1-2 of Attachment 2 shows the budget broken down for each expenditure item of US \$1,015,000 shown in Table 1-1-1.

59. Table 1-1-1-1 of Attachment shows the tendency of Recent 3 Year (Draft) Budget for the Network Center in 2004 – 2006. The table was raised in accordance with the discussion at SAC5.

60. Table 1-2 of Attachment 2 shows the estimated expenditures from contribution of Niigata Prefecture and Niigata City as the host municipalities of NC. The estimated expenditures excluding support of STM meeting will be US \$230,000. Table 1-3 shows total budget for NC in 2006.

61. The estimated revenue for NC in 2006 is shown in Table 2-1, 2-2 and 2-3 of Attachment 2. NC will be supported by the Ministry of the Environment, Japan with direct contracts and through the contracts with UNEP RRC.AP, National Institute for Environmental Studies, Japan, several relevant organizations in Japan and contribution as host municipalities of NC.

62. Several staff members of NC are non-reimbursable experts whose salary is excluded from each table of Attachment 2. The total amount of estimated NC budget (excluding non-reimbursable personnel costs) is US \$1,245,000.

63. The participating countries are particularly encouraged to support the budget for the core budget activities by making cash or in-kind contribution to the trust fund. The participating countries are also encouraged to support the additional budget for NC by providing cash and/or in-kind contributions.

The budget for the activities of NC is divided into two parts, i.e. core budget and additional budget.

The core budget: The cost indispensable for promoting the Network activities, such as data management and QA/QC, etc.

The additional budget: The cost for strengthening the Network activities by providing technical assistance to the participating countries and by promoting further research activities.

Attachment 1

1. Regular budget

Table 1: Estimated Budget of the Secretariat for 2006 (in US \$)

Items	<u>Actual Expenses in 2003</u>	<u>Actual Expenses in 2005</u>	<u>Budget in 2006</u>
<u>1. Personnel Costs (include Salary, Social Security funds, Provident Fund, Tax, etc.)</u>	76,518.00	93,695	103,065
.			
2. Rental of premises (as per Contract)	30,000.00	30,000	30,000
<u>3. Operating Costs</u>	76,242.00	149,477	121,885.4
3.1 Reporting Costs (i.e., printing of Summary and Proceedings including its mailing costs)	4,204.00	6,157	4,000
3.2 Office Supplies	1,802.00	1,624	1,000
3.3 Communication	3,934.00	5,267	2,000
3.4 Travel of Staff for meetings (expenses include airfare and DSA)*	9,606.00	28,351	6,200
3.5 Meetings (including PTA tickets and DSA, venue, food, accommodation, logistics, etc.)*	56,696.00		108,685.4
<ul style="list-style-type: none"> • Session of the Working Group on Future Development of EANET 		25,894	26,626
<ul style="list-style-type: none"> • Session of the Scientific Advisory Committee (SAC) in any participating country 		46,887	31,290
<ul style="list-style-type: none"> • Session of the Intergovernmental Meeting (IG) in any participating country 		35,297	50,769.4
Sub-total		273,172	254,950.4
4. Overhead (5% of sub-total)	19,728.50	13,658.6	12,747.52
TOTAL for regular activities (Sub-total + overhead)	202,488.5	US 286,830.6	\$267,697.9
5. Capacity building (new activity)			60,000
GRAND TOTAL			\$327,979.9

The difference between the figures of 2006 budget and of actual expense in 2003 which should be

participating countries	
2) Resources from previous years	157,500
3) Overall revenue in 2006	425,197.9

Note:

- 1) Contributions from participating countries based on UN assessment scale in 2006 and additional voluntary contributions from participating countries
- 2) Savings of the Secretariat (allotted for 2006) including budget for capacity building
- 3) Contributions from participating countries in 2006 + part of savings

Annex of Table 2- Estimated amounts of contributions from the participating countries if burden sharing will be applied as correspondent to the latest UN assessment scale* and is also equal to actual total expenditures in 2003**

Country	UN scale of assessment 2003 (%)	Scale of EANET burden sharing (%)	Estimated contribution (US \$) in 2006 based on 2003 actual expenditures**
Cambodia	0.00200	0.008	(16)
China	1.53200	6.14	12,433
Indonesia	0.20000	0.80	1,620
Japan	19.51575	78.234	158,415 + 24
Lao PDR	0.00100	0.004	(8)
Malaysia	0.23500	0.94	1,903
Mongolia	0.00100	0.004	8
Philippines	0.10000	0.40	810
Republic of Korea	1.85100	7.42	15,025
Russia	1.20000	4.81	9,740
Thailand	0.29400	1.18	2,389
Viet Nam	0.01600	0.06	122
Total	24.94775	100.00	202,489

* Decision 1/IG.5

** Decision by IG7

Table 4: Trend of the Secretariat budget and expenses in US \$ from 2002 to 2004

Item	2002		2003		2004	
	Budget	Expenses	Budget	Expenses	-Budget	Expenses
1. Personnel cost	71,350.00	12,674.99	126,700.00	76,518.00	116,700.00	85,311.00
-2. Rental of premises as per Contract	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
3. Furniture and Fixtures	9,000.00	9,0732.82				
4. Purchase equipment of Secretariat	31,000.00	30,583.11				
5. Preparation of proceedings and reporting	5,000.00	29.42	5,000.00	4,204.00	8,000.00	3,927.00
6. Purchase of office supplies	3,000.00	1,123.80	3,000.00	1,802.00	5,000.00	648.00
7. Communication with participating countries, NC and relevant organizations	10,000.00	417.-51	10,000.00	3,934.00	10,000.00	4,729.00
8. Participation of EANET Staff to meetings	30,000.00	2,708.42	34,000.00	9,606.00	42,000.00	29,114.00
9. Make arrangement for Meetings	149,760.00	32,828.92	150,000.00	56,696.00	120,000.00	151,307.00
Working Group		15,376.93		16,815.00		29,582.00
IG/SAC		17,451.99		39,881.00		121,725.00
Contingency	33,911.00		35,870.00		33,170.00	10,955.00
Overhead (5%)	16,955.50	16,955.50	19,728.50	19,728.50	18,244.00	13,823.00
Total	389,976.50	136,395.49	414,298.50	202,488.50	383,114.00	329,814.00

Attachment 2

Table 1-1-1: Estimated Budget for the Network Center in 2006 -1 (Fund, etc.)

Activities	Man/ Month	Estimate (US\$)	Core budget	Additional budget
1. Central compilation, evaluation and storage of data etc.	8	84,000	84,000	
Data verification and preparation of the periodic report	7	79,000	79,000	
Maintenance of database	1	5,000	5,000	
2. Preparation of data report	4	25,000	25,000	
3. Dissemination of data and relevant information	5	25,000	25,000	
Analysis on the state of acid deposition in the region	4	15,000	15,000	
Development and updating of EANET website	1	10,000	10,000	
4. Strengthening technical capacity in participating countries	13	187,000	90,000	97,000
Dispatch of technical missions	3	50,000		50,000
STM Meeting	6	90,000	90,000	
Assistance and technical support to individual countries	3	37,000		37,000
Communication/coordination with donor agencies	1	10,000		10,000
5. Implementation and coordination of QA/QC activities	8	72,000	72,000	
Inter-laboratory comparison surveys	7	67,000	67,000	
Individual questions and answers	1	5,000	5,000	
6. Implementation of training activities	20	128,000	5,000	123,000
Development of annual training program	1	5,000	5,000	
Development of training materials, technical documents	5	30,000		30,000
Assistance for national training activities	4	20,000		20,000
Coordination with and support for other training programs	4	15,000		15,000
Individual training at NC	5	50,000		50,000
Communication/coordination with donor agencies	1	8,000		8,000
7. Research activities	15	221,000		221,000
Research for improving monitoring methodologies	6	90,000		90,000
Fellowship	1	20,000		20,000
Joint research with Russia	2	44,000		44,000
Joint research with Thailand	2	26,000		26,000
Other research	4	41,000		41,000
8. Technical support for EANET meetings	18	112,000	112,000	
Preparation of technical documents	4	15,000	15,000	
Attendance to the EANET meetings	3	40,000	40,000	
Support for Task Forces				
Task Force on Dry Deposition Monitoring	3	13,000	13,000	
Task Force on Soil and Vegetation including WS on forest monitoring	4	18,000	18,000	
Management of the network on soil/vegetation specialists	1	6,000	6,000	
Other follow-up activities of the meetings	3	20,000	20,000	
9. Other activities	7	90,000		90,000
Raising of public awareness on acid deposition problems				
Development of brochures etc.	2	30,000		30,000
Workshop on exchange of experiences	5	60,000		60,000
10. Administrative works	26	71,000	19,000	52,000
Communication/coordination	11	29,000	8,000	21,000
Management of budget and personal affairs	11	29,000	8,000	21,000
Miscellaneous	4	13,000	3,000	10,000
Subtotal	124	1,015,000	432,000	583,000

(Note) 1) Several staff members are non-reimbursable experts.

Table 1-1-1-1: Recent 3 Years (Draft) Budgets for the Network Center (2004 – 2006)

Activities	Estimate 2004(\$)	Estimate 2005(\$)	Estimate 2006(\$)
1. Central compilation, evaluation and storage of data etc.	33,000	99,000	84,000
Data verification and preparation of the periodic report	27,000	94,000	79,000
Maintenance of database	6,000	5,000	5,000
2. Preparation of data report	38,000	25,000	25,000
3. Dissemination of data and relevant information	20,000	20,000	25,000
Analysis on the state of acid deposition in the region	14,000	15,000	15,000
Development and updating of EANET website	6,000	5,000	10,000
4.Strengthening technical capacity in participating countries	315,000	280,000	187,000
Dispatch of technical missions	127,000	110,000	50,000
STM Meeting	103,000	90,000	90,000
Assistance and technical support to individual countries	70,000	60,000	37,000
Communication/coordination with donor agencies	15,000	20,000	10,000
5. Implementation and coordination of QA/QC activities	87,000	52,000	72,000
Inter-laboratory comparison surveys	65,000	47,000	67,000
Individual questions and answers	22,000	5,000	5,000
6. Implementation of training activities	167,000	161,000	128,000
Development of annual training program	6,000	5,000	5,000
Development of training materials, technical documents	38,000	35,000	30,000
Assistance for national training activities	23,000	25,000	20,000
Coordination with and support for other training programs	23,000	20,000	15,000
Individual training at NC	65,000	60,000	50,000
Communication/coordination with donor agencies	12,000	16,000	8,000
7. Research activities	345,000	290,000	221,000
Research for improving monitoring methodologies	180,000	160,000	90,000
Fellowship	35,000	10,000	20,000
Joint research with Russia	58,000	44,000	44,000
Joint research with Thailand	38,000	26,000	26,000
Other research	34,000	50,000	41,000
8. Technical support for EANET meetings	154,000	142,000	112,000
Preparation of technical documents	53,000	15,000	15,000
Attendance to the EANET meetings	44,000	40,000	40,000
Support for Task Forces			
Task Force on Dry Deposition Monitoring	17,000	13,000	13,000
Task Force on Soil and Vegetation including WS on forest monitoring	17,000	48,000	18,000
Management of the network on soil/vegetation specialists	7,000	6,000	6,000
Other follow-up activities of the meetings	16,000	20,000	20,000
9. Other activities	80,000	120,000	90,000
Raising of public awareness on acid deposition problems			
Development of brochures etc.	40,000	40,000	30,000
Workshop on exchange of experiences	40,000	80,000	60,000
10. Administrative works	231,000	110,000	71,000
Communication/coordination	97,000	45,000	29,000
Management of budget and personal affairs	97,000	45,000	29,000
Miscellaneous	37,000	20,000	13,000
Subtotal	1,470,000	1,299,000	1,015,000

(Note) 1) Several staff members are non-reimbursable experts.

2) Only 2006 is the Draft.

**Table 1-1-2: Estimated Budget for the Network Center in 2006 –1 (Fund, etc.)
(By each expenditure item)**

Items	Core (US\$)	Add. (US\$)	Total (US \$)
Salary of staff members	230,000	328,000	558,000
External consultants/assistants	19,500	64,000	94,500
Travel costs	32,000	64,000	96,000
Meetings	79,000	27,000	126,000
Communication	18,000	26,000	38,000
Reporting (publication)	10,500	12,500	22,000
Equipment	17,500	12,000	17,500
Consumables	22,500	46,500	57,000
Miscellaneous	3,000	3,000	6,000
TOTAL	432,000	583,000	1,015,000

**Table 1-2: Estimated budget for the Network Center in 2006 –2 (Contribution as the
host municipalities of the Network Center)**

Organizations / Items	Core (US\$)	Add. (US\$)	Total (US\$)
- Niigata Prefecture			
NC activities for EANET	56,000	72,000	128,000
Maintenance of ADORC building	34,000	44,000	78,000
- Niigata City			
Non-reimbursable personnel expenditure	10,000	14,000	24,000
Total	100,000	130,000	230,000

Table 1-3. Total Budget for the Network Center in 2006

Items	Core (US\$)	Add. (US\$)	Total (US\$)
1. Fund, etc.	432,000	583,000	1,015,000
2. Financial contribution as the host municipalities of NC	100,000	130,000	230,000
Total	532,000	713,000	1,245,000

Note: Total Budget for the Network Center in 2005 is US \$1,539,000.

Table 2-1: Estimated Revenue for the Network Center in 2006 -1 (Fund, etc.)

Organizations / Purpose	Fund Contribution (US\$)		
	Core (US\$)	Add. (US\$)	Total (US\$)
- Ministry of the Environment, Japan (through contracts with UNEP RRC.AP)	422,700	370,000	(※2) 792,700
- Ministry of the Environment, Japan (direct support)		30,000	30,000
4. Strengthening technical capacity in participating countries			
- Dispatch of technical missions		13,000	13,000
- Communication/coordination with donor agencies		14,000	14,000
7. Research activities			
- Other research		3,000	3,000
- National Institute for Environmental Studies, etc.		130,000	130,000
7. Research activities			
- Research for improving monitoring methodologies (NIAES)		70,000	70,000
- Joint research with Russia (NIES)		60,000	60,000
- Environmental Restoration and Conservation Agency		53,000	53,000
9. Other activities			
- Raising of public awareness on acid deposition problems		53,000	53,000
- Niigata Prefecture	6,200		6,200
4. Strengthening technical capacity in participating countries			
- Seventh STM meeting	6,200		6,200
- Niigata City	3,100		3,100
4. Strengthening technical capacity in participating countries			
- Seventh STM meeting	3,100		3,100
Total	432,000	583,000	1,015,000

Note: 1) Some items are subject to be changed based on available amount of resources in 2006.

2) This amount doesn't include "5% Secretariat overhead."

Table 2-2: Estimated Revenue for the Network Center in 2006 -2 (Financial contribution as the host municipalities of the Network Center)

Organizations / Items	Core (US\$)	Add. (US\$)	Total (US\$)
- Niigata Prefecture			
Financial support for NC activities	56,000	72,000	128,000
Maintenance of ADORC building costs	34,000	44,000	78,000
- Niigata City			
Non-reimbursable personnel contribution	10,000	14,000	24,000
Total	100,000	130,000	230,000

Table 2-3. Total Revenue for the Network Center in 2006

Items	Core (US\$)	Add. (US\$)	Total (US\$)
1. Fund, etc.	432,000	583,000	1,015,000
2. Financial contribution as the host municipalities of NC	100,000	130,000	230,000
Total	532,000	713,000	1,245,000