

The Thirteenth Session of the Scientific Advisory Committee  
on the Acid Deposition Monitoring Network in East Asia  
25-27 September 2013, Xiamen, China

## **Draft 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, for review, discussion and comment from scientific and technical viewpoints at the Thirteenth Session of the Scientific Advisory Committee (SAC13) to be held on 25-27 September 2013, review at the subsequent Twelfth Session of the Working Group for Future Development of the EANET (WGFD12) to be held on 14-15 October 2013, and consideration and approval at the Fifteenth Session of the Intergovernmental Meeting (IG15) on the EANET to be held in Thailand on 16-17 December 2013.
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).

## **II. ACTIONS REQUIRED**

5. The SAC13 is invited to review the draft Work Program and Budget of the EANET in 2014 and may wish to consider, discuss, provide guidance, and make recommendations to the IG15 for its review, guidance and approval of the draft Work Program and Budget of the EANET in 2014.

**Attachment**

**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 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*<sup>1</sup>, 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.;
- 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 Guidelines on Administrative and Financial Management for the Secretariat and the NC approved at the IG14;
- Development of the draft next Medium Term Plan for the EANET (2016-2020)
- 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.;
- 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)”; and
- Mobilization of resource and external funding.

#### **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.

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

### **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.
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 Medium Term Plan 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, 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 Asia; 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), 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 coordinating 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 2013 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 2013 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 2012 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 draft Mid-Term Report on the implementation of the MTP for the EANET (2011-2015).
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; CAI-Asia Center; NADP; CCAC; ABC Project; ACP; 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 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 2013)

- The NC will distribute the samples for the inter-laboratory comparison surveys 2013 (the 16<sup>th</sup> project on wet deposition, the 9<sup>th</sup> project on dry deposition (filter-pack method), the 15<sup>th</sup> project on soil and the 14<sup>th</sup> 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 15<sup>th</sup> project on wet deposition, the 8<sup>th</sup> project on dry deposition (filter-pack method), the 14<sup>th</sup> project on soil and the 13<sup>th</sup> 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. The NC will prepare Reports on the Inter-laboratory comparison surveys in 2012 based on the submitted data for review at the Thirteenth Session of the Scientific Advisory Committee (SAC13).

(Inter-laboratory Comparison Surveys in 2011)

- The NC will publish the Reports on the Inter-laboratory comparison surveys in 2011 by the beginning of 2013 based on the review at the SAC12 in 2012.

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 2012.
24. The NC will prepare the Draft Data Report 2012, 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”. 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 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 Fourteenth Senior Technical Managers’ Meeting (STM14) 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.
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 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).
29. 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.
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. 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.
34. 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.
35. 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

36. 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

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

EANET.

Other tasks

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

**Participating Countries of the EANET**

40. 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 STM14 in 2013.
41. 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.
42. 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.
43. 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.

44. 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

45. 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

46. 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)

47. The SAC14 will be held in autumn 2014 approximately a month before the WGFD13. 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**

48. 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 (NC) 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.

49. 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 (NC) approved at the IG14 in November 2012, it is expected that the total voluntary financial contribution from the participating countries in 2013 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 is presented in Table 2 of Annex 1.
50. 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.
51. 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**

52. 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".
53. 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.
54. 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.

55. 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).
56. 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.
57. The balance between estimated revenue and budget of the NC is also shown in Table 6 of Annex 1.
58. 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.

**Annex 1**

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

<b>Items</b>	<b>Budget in 2013</b>	<b>Budget in 2014</b>
<b>1. Personnel Costs (include Salary, Social Security funds, Provident Fund, Tax, etc.)</b>	<b>165,900</b>	<b>165,900</b>
<b>2. Rental of premises (as per Contract)</b>	<b>30,000</b>	<b>30,000</b>
<b>3. Operating Costs</b>		
3.1 Reporting Costs (i.e., printing of Session Summary and Proceedings)	8,100	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
- 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

<b>Sub-total</b>	450,800	456,850
<b>Overhead (5% of sub-total excluding item to be supported from Savings)</b>	22,540	22,843
<b>Total</b>	<b>473,340</b>	<b>479,693</b>



**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**

<b>Country</b>	<b>UN scale of assessment 2013-2015 (%)</b>	<b>Scale of EANET burden sharing (%)</b>	<b>Estimated flat rate contribution in 2014-2015 (US\$)</b>
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
<b>Total</b>	<b>21.494</b>	<b>100</b>	<b>479,693**</b>

\* 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 2013 (US\$)**

Activity item	Man-Month	Total	Core (Direct expenses )	Additional (Direct expenses )	Core (Personnel costs)	Additional (Personnel costs)
<b>1. Acid deposition monitoring</b>	<b>13</b>	<b>91,000</b>	<b>19,000</b>		<b>72,000</b>	
- 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	
<b>2. Compilation, verification, evaluation, storage and analysis of data</b>	<b>6</b>	<b>50,000</b>	<b>17,000</b>		<b>33,000</b>	
<b>3. Enhancement of data analysis and assessment</b>	<b>3</b>	<b>17,000</b>	<b>1,000</b>		<b>16,000</b>	
- Support continuous assessment and evaluation of the monitoring data	3	17,000	1,000		16,000	
- Preparation of the PRSAD						
<b>4. Implementation of technical support and capacity building activities</b>	<b>29</b>	<b>337,000</b>	<b>104,000</b>	<b>72,000</b>	<b>50,000</b>	<b>111,000</b>
- 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
<b>5. Promotion of research activities</b>	<b>26</b>	<b>291,000</b>		<b>148,000</b>		<b>143,000</b>
- 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
<b>6. Promotion of public awareness</b>	<b>7</b>	<b>47,000</b>	<b>3,000</b>	<b>6,000</b>	<b>5,000</b>	<b>33,000</b>

- 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	
<b>7. Further development of the EANET</b>	<b>1</b>	<b>6,000</b>	<b>1,000</b>		<b>5,000</b>	
<b>8. Other works</b>	<b>2</b>	<b>18,000</b>		<b>7,000</b>		<b>11,000</b>
<b>Sub Total</b>	<b>87</b>	<b>857,000</b>	<b>145,000</b>	<b>233,000</b>	<b>181,000</b>	<b>298,000</b>
<b>Administrative Cost</b>	<b>16</b>	<b>189,000</b>	<b>42,000</b>	<b>58,000</b>	<b>28,000</b>	<b>61,000</b>
<b>Grand Total</b>	<b>103</b>	<b>1,046,000</b>	<b>187,000</b> <b>(396,000*)</b>	<b>291,000</b> <b>(650,000*)</b>	<b>209,000</b>	<b>359,000</b>
<b>Grand Total including Rental fee</b>		<b>1,231,000</b>	<b>(Rental fee: US\$185,000)</b>			

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\$)**

<b>Activity item</b>	<b>2012 (Direct expenses)</b>	<b>2013 (Direct expenses)</b>
<b>1. Acid deposition monitoring</b>	<b>37,000</b>	<b>19,000</b>
- 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
<b>2. Compilation, verification, evaluation, storage and analysis of data</b>	<b>19,000</b>	<b>17,000</b>
<b>3. Enhancement of data analysis and assessment</b>	<b>16,000</b>	<b>1,000</b>
- Support continuous assessment and evaluation of the monitoring data	1,000	1,000
- Preparation of the PRSAD2	15,000	0
<b>4. Implementation of technical support and capacity building activities</b>	<b>163,000</b>	<b>176,000</b>
- 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
<b>5. Promotion of research activities</b>	<b>109,000</b>	<b>148,000</b>
- 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
<b>6. Promotion of public awareness</b>	<b>35,000</b>	<b>9,000</b>
- Public awareness workshop, etc.	32,000	6,000
- Regular updating of the EANET web page	3,000	3,000
<b>7. Further development of the EANET</b>	<b>1,000</b>	<b>1,000</b>
<b>8. Other works</b>	<b>7,000</b>	<b>7,000</b>
<b>Sub-Total</b>	<b>387,000</b>	<b>378,000</b>
<b>Administrative costs (excluding personnel costs)</b>	<b>104,000</b>	<b>100,000</b>
<b>Personnel costs</b>	<b>589,000</b>	<b>568,000</b>
<b>Rental fee of the building</b>	<b>185,000</b>	<b>185,000</b>
<b>Total</b>	<b>1,265,000</b>	<b>1,231,000</b>

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

**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
<b>Total</b>	<b>20.416</b>	<b>100</b>	<b>396,000</b>

\* 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-RRC.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
<b>Total</b>	<b>1,231,000</b>	<b>1,231,000</b>	<b>0</b>

Reference Table 1 - Trend of the Secretariat Regular Budget and Expenses in US\$ from 2008 to 2012

Item	2008		2009		2010		2011		2012	
	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses
<b>1. Personnel cost</b>	<b>157,818</b>	<b>117,642</b>	<b>157,818</b>	<b>135,518</b>	<b>161,818</b>	<b>147,840</b>	<b>165,900</b>	<b>155,882</b>	<b>165,900</b>	<b>128,067</b>
<b>2. Rental of premises as per Contract</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>3. Operating Cost</b>	<b>263,000</b>	<b>279,331</b>	<b>263,000</b>	<b>237,370</b>	<b>259,000</b>	<b>213,799</b>	<b>254,936</b>	<b>206,380</b>	<b>274,970</b>	<b>159,391</b>
- Purchase equipment of the Secretariat		4,912								
- Preparation of proceedings and reporting	8,000	9,341	13,000	15,364	9,000	9,455	8,700	8,073	9,000	9,753
- Development of Newsletters and printing of factsheets					3,000	2,960	2,000	678	2,000	1,799
- Purchase of office supplies	2,000	1,900	1,850	1,303	2,000	1,776	1,536	1,545	1,900	869
- Communication	11,000	12,444	9,000	8,361	8,000	8,414	8,000	8,019	8,570	6,865
- Participation of the EANET Staff to meetings	10,000	10,741	15,150	14,562	15,000	15,437	18,700	18,320	19,500	11,756
- <b>Meetings</b>			184,000	162,951	182,000	155,714				
♦ Working Group Meeting	55,000	77,296					51,000	34,299	52,000	34,386
♦ SAC and IG	54,000	62,345					56,000	57,480	57,000	41,616
♦ Other meeting cost:	51,000	46,671					55,000	49,835	55,000	32,697
(Previous year adjustment)		3,112**						(3,397)		(817)
♦ High Level Meeting	20,000	-								
- Fellowship program at the NC	20,000	20,039	20,000	20,040	20,000	20,043	20,000	20,045	20,000	20,467
- National Workshops on PA	2,000	1,621	20,000	14,789			8,000	2,563	50,000	
- 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								
<b>4. Overhead (5%)</b>	<b>22,541</b>	<b>21,349</b>	<b>22,541</b>	<b>20,144</b>	<b>22,541</b>	<b>19,582</b>	<b>22,542</b>	<b>19,613</b>	<b>21,044</b>	<b>15,878</b>
<b>5. Additional Expense from Saving</b>		<b>31,597</b>								4,757
<b>Total</b>	<b>473,359</b>	<b>479,919</b>	<b>473,359</b>	<b>423,032</b>	<b>473,359</b>	<b>411,221</b>	<b>473,378</b>	<b>411,875</b>	<b>491,914</b>	<b>338,093</b>
- Contribution from Cambodia to the NC less 5% overhead					50	48	59	56		
- Contribution from Mongolia to the NC for 2011 and 2012 less 5% overhead									100	95

Remarks:      \*   Air ticket refund for the SAC4 and the IG6  
                  \*\*  Air ticket refund for the SAC6  
                  \*\*\* Including meeting bags; previous year adjustment of the WGFD5 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.
<b>**1. Central compilation, evaluation and storage of data, etc.</b>	<b>61,400</b>	<b>54,327</b>	<b>57,400</b>	<b>32,170</b>	<b>84,900</b>	<b>82,731</b>	<b>79,100</b>	<b>99,283</b>	<b>148,000</b>	<b>147,348</b>
- 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
<b>2. Preparation of data report</b>	<b>25,000</b>	<b>41,921</b>	<b>25,000</b>	<b>26,660</b>	<b>25,000</b>	<b>23,303</b>	<b>25,000</b>	<b>25,679</b>	<b>27,000</b>	<b>24,984</b>
<b>3. Dissemination of data and relevant information</b>	<b>22,000</b>	<b>14,374</b>	<b>22,000</b>	<b>15,081</b>	<b>22,000</b>	<b>17,088</b>	<b>22,000</b>	<b>19,885</b>	<b>20,000</b>	<b>17,719</b>
- 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
<b>4. Strengthening technical capacity in participating countries</b>	<b>90,000</b>	<b>99,137</b>	<b>90,000</b>	<b>76,178</b>	<b>90,000</b>	<b>73,618</b>	<b>90,000</b>	<b>79,624</b>	<b>70,000</b>	<b>74,901</b>
- STM Meeting	90,000	99,137	90,000	76,178	90,000	73,618	90,000	79,624	70,000	74,901
<b>5. Implementation and coordination of the QA/QC activities</b>	<b>61,000</b>	<b>52,550</b>	<b>43,000</b>	<b>39,012</b>	<b>43,000</b>	<b>46,648</b>	<b>43,000</b>	<b>52,099</b>	<b>52,000</b>	<b>50,367</b>
- 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	0	0
<b>6. Implementation of the training activities</b>	<b>5,000</b>	<b>4,268</b>	<b>5,000</b>	<b>5,027</b>	<b>5,000</b>	<b>4,624</b>	<b>5,000</b>	<b>4,942</b>		
- Development of annual training program	5,000	4,268	5,000	5,027	5,000	4,624	5,000	4,942		

<b>7. Research activities</b>	<b>12,000</b>	<b>4,268</b>								
- Research for improving monitoring methodologies	12,000	4,268								
<b>***8. Technical support for the EANET meetings</b>	<b>123,200</b>	<b>122,221</b>	<b>121,200</b>	<b>170,338</b>	<b>117,200</b>	<b>137,038</b>	<b>119,200</b>	<b>120,016</b>	<b>74,000</b>	<b>86,170</b>
- 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								
<b>9. Administrative works</b>	<b>32,400</b>	<b>40,425</b>	<b>6,000</b>	<b>5,080</b>	<b>24,000</b>	<b>29,929</b>	<b>24,000</b>	<b>30,468</b>	<b>5,000</b>	<b>5,777</b>
- 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
<b>Total</b>	<b>432,000</b>	<b>433,491</b>	<b>369,600</b>	<b>369,546</b>	<b>411,100</b>	<b>414,979</b>	<b>407,300</b>	<b>431,996</b>	<b>396,000</b>	<b>407,266</b>

**[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 (PR SAD)” 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.