The Sixth Session of the Scientific Advisory Committee
on Acid Deposition Monitoring Network in East Asia
25-27 October 2006, Pathumthani, Thailand

WORK PROGRAM AND BUDGET IN 2007 FOR EANET
(Revised DRAFT)

I. INTRODUCTION

1. In order to discuss the activities and budget of the Acid Deposition Monitoring Network in East Asia (EANET) at the Sessions of the Working Group on Future Development of EANET (WGFD), the Secretariat and the Network Center (NC) developed the Draft Work Program and Budget of EANET in 2007 (calendar year). This document was revised based on the result of the Second Special Session of the Working Group on Future Development of EANET (WGFD-S2) for the discussion at the Sixth Session of the Scientific Advisory Committee (SAC6) and for consideration and approval of the Eighth Session of the Intergovernmental Meeting (IG8) to be held in autumn 2006.

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 sessions of Scientific Advisory Committee (SAC) and WGFD, communication with the participating countries and NC, etc. and development of public awareness materials, publications of proceedings and so on. The Secretariat expenses are covered by the regular budget of the Secretariat in 2007 that is voluntarily contributed by the participating countries.

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.

4. After WGFD-S2, based on the Revised Draft Five-year Medium Term Plan (MTP) of EANET, some activities on MTP of the respective organizations were added/deleted in the work program in 2007.

II. PRIORITY ACTIVITIES IN 2007

5. Toward the achievement of the long-term objectives of EANET, priority activities of

EANET in 2007 are as follows:

- to implement the national monitoring with necessary data completeness and accuracy in order to ensure an adequate assessment of the state of acid deposition in East Asia;
- to improve QA/QC in monitoring activities;
- to develop appropriate monitoring methodologies, particularly for dry deposition and impacts on soil and vegetation to be applicable and appropriate for East Asia;
- to publish the first periodic report on the state of acid deposition in East Asia (PRSAD);
- to continue studies and researches on relevant scientific issues;
- to consider establishing the framework for reviewing new substances;
- to discuss promotion of modeling activities and emission inventories;
- to promote capacity building for model application and share experiences and information on research results in emission inventory and numerical modeling;
- to promote studies and continue discussions on appropriate instrument and its legal status to provide a sound basis for financial contribution to EANET;
- to explore the possibility of obtaining financial support from international funding agencies;
- to promote public awareness on acid deposition; and
- to develop further the guidelines for EANET bodies including the Guidelines on Administration and Financial Management for the Secretariat and NC.

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 IG5 for discussion of important issues of 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 (NC)

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

National Focal Points (NFPs)

11. The National Focal Points (NFPs) of the 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 the Fifth Session of the Scientific Advisory Committee (SAC5). Revised plans will be submitted to NC with the necessary information in accordance with Technical Documents for EANET to be presented at the Eighth Senior Technical Managers' Meeting (STM8). 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 2006 to NC as soon as they have been approved according to the national procedures, but not later than 30 April 2007.

15. Following activities should be carried out in participating countries based on the relevant tasks of Five-Year MTP:

- to improve implementation of all required monitoring items with necessary data completeness and accuracy;
- to consider and make efforts on appropriate distribution of monitoring sites;
- to develop and apply monitoring methods for dry deposition considering current country-specific monitoring methodology;
- to consider possible application of less expensive methods of monitoring including passive samplers.

V. ACTIVITIES OF THE INTERGOVERNMENTAL MEETING

16. The Ninth Session of the Intergovernmental Meeting (IG9) will be held in autumn 2007. Countries willing to host IG9 are invited to express their intention to the Secretariat. The Secretariat will discuss the date and venue of IG9 with the host country.

17. IG9 may wish to consider the following agenda items, which will be elaborated later by the Secretariat in communication with the participating countries:

- review of the progress of EANET activities and financial report in 2006;
- review and endorsement of the outcomes of the Seventh Session of SAC (SAC7);
- consideration on an appropriate instrument and its legal status to provide a sound basis for financial contribution to EANET;
- consideration on future development of EANET through outcomes of the WGFD;
- consideration on the Work Program and Budget of EANET in 2008;
- consideration on the Further Financial Arrangement of EANET;
- further improvement of the guidelines for transparency and efficiency of EANET; and
- any other important issues described in the Five–Year MTP and raised by participating countries.

18. The First Session of the Working Group on Future Development of EANET (WGFDII-S1) will be held in spring 2007 in accordance with the new Terms of Reference (TOR) of the WGFD for 2007-2008 to be adopted at IG8. [The Second and the Third Sessions of WGFD will be held summer and autumn 2007 respectively.] The outcomes of the WGFD Sessions will be reported and considered at IG9.

VI. ACTIVITIES OF THE SCIENTIFIC ADVISORY COMMITTEE

20. SAC7 will be held before IG9 in autumn 2007. Participating countries willing to host SAC7 to be organized in the same manner as IG9 are invited to express their intention to the

Secretariat.

21. SAC7 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 SAC6/IG8 from scientific and technical viewpoints;
- review of the Data Report on the acid deposition monitoring in 2006;
- consideration on improvement of the monitoring methodologies including review and revision of the monitoring Manuals;
- consideration on promotion of modeling activities and emission inventories;
- consideration on establishment of the framework for reviewing substances to be monitored including other air pollutants and monitoring parameters;
- consideration on general directions of research activities and implementation of other scientific and technical issues of the Five-Year MTP;
- review of the Strategy Paper for future directions of soil and vegetation monitoring;
- consideration on research activities on acid deposition including collaboration with initiatives on emission inventory and numerical modeling;
- consideration of future development of EANET from scientific and technical viewpoints through outcomes of WGFD;
- consideration on the Work Program and Budget of EANET in 2008 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.

22. In accordance with the "Implementation Plan for the Preparation of the First Periodic Report on the State of Acid Deposition in East Asia (PRSAD)" and based on the result of IG8, the report will be published in early 2007.

23. 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 including the development of the sub-manual for forest vegetation monitoring. The Network of Soil and Vegetation Specialists will promote dissemination and exchange of technical information on methodologies to support Task Force activities on soil and vegetation monitoring.

24. The Task Force on Soil and Vegetation Monitoring will also consider review of Strategy Paper for future directions of soil and vegetation monitoring, promotion of the future catchment monitoring in line with Strategy Paper and other related issues described in of the Five-Year MTP.

25. The Task Force on Dry Deposition Monitoring will consider development and application of monitoring methods for dry deposition including current country-specific monitoring

methodology and other related issues described in the Five-Year MTP. The technical manual for dry deposition fluxes estimation will be prepared for consideration by SAC.

VII. ACTIVITIES OF THE SECRETARIAT

Using the regular budget

26. UNEP will continue to implement the Secretariat functions. The Secretariat will make necessary arrangement for the important meetings of EANET (IG9, SAC7, 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.

27. 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 2006 for submission to donor agencies and the participating countries.

28. The Secretariat as well as NC will promote further communication and cooperation with relevant organizations and programs relating to acid deposition such as the United Nations Economic Commission for Europe, Convention on Long-range Transboundary Air Pollution (UNECE CLRTAP) and its programmes including the Cooperative Programme for Monitoring and Evaluation of the Long Range Transmission of Air Pollutant in Europe (EMEP), International Co-operative Programme on Assessment and Monitoring of Air Pollution Effects on Forests (ICP-Forest) and their Centers (EMEP/CCC, IPC-Forest/PCC); World Meteorological Organization (WMO) Global Atmospheric Watch Programme (WMO-GAW); Malé Declaration; Clean Air Initiative for Asia (CAI-Asia); National Atmospheric Deposition Program (NADP), etc.

29. The Secretariat will coordinate with NC and participating countries in developing materials for public awareness including EANET newsletter.

VIII. ACTIVITIES OF THE NETWORK CENTER (NC)

(Central compilation, evaluation and storage of data)

30. NC will compile, evaluate and store the monitoring data obtained through the EANET activities in 2006. 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 system will be established by NC and SAC to improve data quality.

31. Based on the Five-Year MTP, NC will study on support to the assessment on the state of acid deposition by means of trend analysis, assessment indicators, numerical modeling and so on.

(Preparation of data report)

32. NC will prepare the data report for 2006, based on the data submitted by the participating countries.

(Dissemination of data and relevant information)

33. 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 to 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.

34. 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 the Fifth Session of the Intergovernmental Meeting (IG5). Based on the Five-Year MTP, NC will further promote access to monitoring data for data users.

35. Based on the Five-Year MTP, NC in cooperation with the Secretariat disseminates to NFPs and experts in the participating countries the relevant information on other regional organizations and initiatives as well as on other regional meetings.

(Strengthening of technical capacity in the participating countries)

36. Within financial limitation, 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, 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.

37. NC will organize STM8 in summer/autumn 2007 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.

38. 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)

39. NC in cooperation with National Centers and QA/QC Managers of participating countries will proceed the inter-laboratory comparison 2006 projects (the ninth one on wet deposition, the eighth one on soil, the seventh one on artificial surface water and the second one on dry deposition (filter-pack method) on the same manner as the previous year. 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 2007. NC will prepare reports on the inter-laboratory comparison surveys in 2006, based on the submitted data with correspondent review and comments by SAC members.

40. Following the series of inter-laboratory comparison surveys, NC will undertake the 2007 inter-laboratory comparison surveys in November/December 2007. The 2007 surveys will cover four items of sample analysis, namely wet deposition, soil, inland aquatic environment and filter-pack method.

41. 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.

42. Based on the Five-Year MTP, NC will undertake a research on evaluation of inter-laboratory comparison project results to clarify and solve problems of laboratory analysis in the participating countries as well as for data quality assurance.

43. 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)

44. NC will promote systematic training and education, and cooperation in training activities implemented by the participating countries and other relevant organizations. NC will implement the following training activities in 2007.

- 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.;
- Individual training at NC (tentatively planed for four or five trainees from participating countries); and
- Capacity building activities for model application on urban, national and regional scale based on the Five-Year MTP.

45. 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 2007. 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 2007 in Environmental Research and Training Center (ERTC), Thailand.

(Research activities)

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

47. The following research activities will be undertaken in 2007, 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 research project on dry deposition monitoring with Thailand will be continued in order to evaluate the difference of gas concentration monitoring methods in southern sites in EANET region;
- Joint research 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 and to promote future catchment monitoring in line with the Strategy Paper;
- 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;
- Joint research with Republic of Korea will be implemented to improve dry deposition monitoring methodologies. In order to evaluate aerosol sampling method and PM2.5 behavior in Japan and Republic of Korea, intensive monitoring will be performed;
- 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 will promote inter-comparison and validation of existing models on acid deposition in East Asia; and
- Other research activities as appropriate.

(Supporting Task Forces)

48. 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)

49. 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, etc. on acid deposition, supporting to hold their in-country workshops, etc, and by organization of a workshop to exchange experiences on public awareness among participating countries;
- Maintenance e-learning course on acid deposition and operating other educational materials for internet use.

(Other activities)

50. 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. Based on the Five-Year MTP, NC will carry out other technical and scientific issues of EANET.

51. Based on the Five-Year MTP, NC in cooperation with the Secretariat undertakes an improvement of communication and sharing of common understanding on a wide range of issues of the atmospheric environment in East Asia among the scientists, researchers and government officials of the participating countries.

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 by the end of April 2007 for common compilation and preparing of the Data Report 2006.

53. The National Centers of participating countries will also promote the activities described in the Five-Year MTP such as improvement of implementation of all required monitoring items with

necessary data completeness and accuracy, and consideration and efforts on appropriate distribution of monitoring sites.

54. 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 2006 projects of EANET and submission of the results by 28 February 2007, communication with national laboratories and NC on the data assurance and other related issues.

X. PROPOSED BUDGET

Secretariat

56. The amount to be directly spent by the Secretariat for the organization of key EANET meetings such as IG9, SAC7 and Sessions of the WGFD and in the implementation of Secretariat functions is US $329,814. The Secretariat proposed for this budget on a clear basis that the IG7 in 2005 adopted a decision that the voluntary contributions of the participating countries to the Secretariat budget will be based on three years ago expenditures. Therefore, it is expected that the total contribution of the participating countries in 2007 for the Secretariat budget on regular activities is the same figure with that of the actual expenditures in 2004 (US $329,814).

57. Secretariat budget in 2007 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, Attachment 1.

58. The estimated revenue from participating countries in 2007 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 (2004-2006) and based on the expenditures in 2004 as decided by IG7.

59. The trend of the Secretariat budget and expenditures for 2002-2005 is presented in Table 3 of Attachment 1.

Network Center

60. 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 2007 is approximately US $1,142,000 including US $463,000 required for the core budget activities and US $679,000 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 $1,142,000 shown in Table 1-1-1.

61. Table 1-1-1-1 of Attachment 2 shows the tendency of recent 3 year (draft) budget for NC in 2005–2007. Table 1-1-1-2 of Attachment 2 shows the tendency of recent 3 year (draft) budget and real expenditures for NC in 2003–2005. The tables were raised in accordance with the discussion at SAC5 held in September 2005, and the Second Special Session of the Working Group on Future Development of EANET (WGFD-S2) held in August 2006.

62. 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 $229,000. Table 1-3 shows total budget for NC in 2007.

63. The estimated revenue for NC in 2007 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.

64. 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 by some private companies) is US $1,371,000.

65. 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 2007 (in US $)

Items	Budget in 2006	Budget in 2007	Remarks
1. Personnel Costs (include Salary, Social Security funds, Provident Fund, Tax, etc.)	**103,065**	**113,370**	
.			
2. Rental of premises (as per Contract)	**30,000**	**30,000**	
3. Operating Costs	**121,885.4**	**170,739**	
3.1 Reporting Costs (i.e., printing of Summary and Proceedings including its mailing costs	4,000	3000	
3.2 Office Supplies	1,000	1000	
3.3 Communication	2,000	2000	
3.4 Travel of Staff for meetings (expenses include airfare and DSA)	6,200	8,000	
3.5 Meetings (including PTA tickets and DSA, venue, food, accommodation, logistics, etc.)			
• Session of the Working Group on Future Development of EANET	26,626	54,000	Two meetings in Thailand
• Session of the Scientific Advisory Committee (SAC)	31,290	52,000	In any participating country
• Session of the Intergovernmental Meeting (IG)	50,769.4	50,739	In any participating country
Sub total	254,950.4	314,109	
4. Overhead (5% of sub-total)	12,747.52	15,705	
TOTAL	**$267,697.9**	**$ 329,814**	

Table 2 -Estimated Revenue of the Secretariat in 2007

Source countries	**Fund contribution in US $**
Participating countries for the Secretariat budget	329,814
Core and additional budget of the Network Center	896,805 Core: 456,100, Additional: 398,000 (5% Sec. Overhead) Core: 22,805, Additional: 19,900

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 2004**

Country	**UN scale of assessment 2004-2006 (%)**	**Scale of EANET burden sharing (%)**	**Estimated contribution (US $) in 2007 based on 2004 actual expenditures****
Cambodia	0.002	0.008	26.4
China	2.053	8.179	26,975.50
Indonesia	0.142	0.566	1,866.70
Japan	19.468	77.56	255,803.70 + 132
Lao PDR	0.001	0.004	13.20
Malaysia	0.203	0.809	2,668.20
Mongolia	0.001	0.004	13.20
Myanmar	0.010	0.04	(132.00)
Philippines	0.095	0.378	1,246.70
Republic of Korea	1.796	7.155	23,598.20
Russia	1.10	4.382	14,452.50
Thailand	0.209	0.832	2,744.00
Viet Nam	0.021	0.083	273.70
Total	**25.101**	**100**	**$ 329,814**

* Decision 1/IG.5, latest UN assessment scale (2004-2006)

** Decision by IG7, budget based on three-years ago expenditures

Table 3: Trend of the Secretariat budget and expenses in US $ from 2002 to 2005

Item	2002		2003		2004		2005	
	Budget	**Expenses**	**Budget**	**Expenses**	**Budget**	**Expenses**	**Budget**	**Expenses**
1. Personnel cost	71,350.00	12,674.99	126,700 .00	76,518	116,700	85,311	**95,000**	**93,695**
2. Rental of premises as per Contract	30,000.00	30,000.00	30,000.00	30,000.00	30,000	30,000	**30,000**	**30,000**
3.Furniture and Fixtures	9,000.00	9,0732.82						
4.Purchase of equipment 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	3,927	8,000	6,157
6.Purchase of office supplies	3,000.00	1,123.80	3,000.00	1,802.00	5,000	648	4,000	1,624
7.Communication with participating countries, NC and relevant organizations	10,000.00	417. .51	10,000.00	3,934.00	10,000	4,729	5,000	5,267
8.Participation of EANET Staff to meetings	30,000.00	2,708.42	34,000.00	9,606.00	42,000	29,114	20,000	28,351
9.Make arrangement for Meetings	**149,760.0 0**	**32,828.92**	**150,000.0 0**	**56,696.00**	**120,000**	**151,307**	**110,000**	**108,078**
Working Group		15,376.93		16,815.00		29,582	30,000	25,894
ISAC and IG		17,451.99		39,881.00		121,725	45,000 40,000	46,887 35,297
Contingency	33,911.00		35,870.00		33,170	10,955		
Overhead (5%)	16,955.50	16,955.50	19,728.50	19,728.50	18,244		**13,850**	**13,658.6**
Total	**389,976.5**	**136,395.4**	**414,298.5**	**202,488.5**	**383,114**	**329,814**	**290,850**	**286,830.6**

Attachment 2

Table 1-1-1: Estimated Budget for the Network Center in 2007-1/1 (Fund, etc.)

Activities	Man/ Month	Estimate (US$)	Core budget	Additional budget
1. Central compilation, evaluation and storage of data etc.	**10.4**	**61,400**	**61,400**	
Data verification	9.4	56,400	56,400	
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	**3**	**22,000**	**22,000**	
Analysis on the state of acid deposition in the region	2	12,000	12,000	
Development and updating of EANET website	1	10,000	10,000	
4.Strengthening technical capacity in participating countries	**16.5**	**207,000**	**90,000**	**117,000**
Dispatch of technical missions	3	50,000		50,000
STM Meeting	6	90,000	90,000	
Assistance and technical support to individual countries	7	62,000		62,000
Communication/coordination with donor agencies	0.5	5,000		5,000
5. Implementation and coordination of QA/QC activities	**9**	**61,000**	**61,000**	
Inter-laboratory comparison surveys	7	49,000	49,000	
Individual questions and answers	2	12,000	12,000	
6. Implementation of training activities	**18.5**	**125,000**	**5,000**	**120,000**
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	3	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	0.5	5,000		5,000
7. Research activities	**30**	**331,000**	**43,000**	**288,000**
Research for improving monitoring methodologies	11	121,000	43,000	78,000
Fellowship	1	20,000		20,000
Joint research with Russia	2	44,000		44,000
Joint research with Thailand	6	26,000		26,000
Modeling activities and emission inventories	9	114,000		114,000
Other research	1	6,000		6,000
8. Technical support for EANET meetings	**18**	**129,200**	**123,200**	**6,000**
Preparation of technical documents	4	20,000	20,000	
Attendance to the EANET meetings	3	40,000	40,000	
Support for Task Force on Dry Deposition Monitoring	3	18,000	18,000	
Support for Task Force on Soil and Vegetation	4	25,200	19,200	6,000
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**	**84,000**		**84,000**
Raising of public awareness on acid deposition problems				
Development of brochures etc.	3	36,000		36,000
Workshop on exchange of experiences	4	48,000		48,000
10. Administrative works	**29.4**	**96,400**	**32,400**	**64,000**
Communication/coordination	14.4	38,400	10,400	28,000
Management of budget and personal affairs	12	34,000	8,000	26,000
Miscellaneous	3	24,000	14,000	10,000
Subtotal	**145.8**	**1,142,000**	**463,000**	**679,000**

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

Table 1-1-1-1: Recent 3 Years (Draft) Budgets for the Network Center (2005–2007)

Activities	Estimate 2005($)	Estimate 2006($)	Estimate 2007($)
1. Central compilation, evaluation and storage of data etc.	**99,000**	**84,000**	**61,400**
Data verification	94,000	79,000	56,400
Maintenance of database	5,000	5,000	5,000
2. Preparation of data report	**25,000**	**25,000**	**25,000**
3. Dissemination of data and relevant information	**20,000**	**25,000**	**22,000**
Analysis on the state of acid deposition in the region	15,000	15,000	12,000
Development and updating of EANET website	5,000	10,000	10,000
4.Strengthening technical capacity in participating countries	**280,000**	**187,000**	**207,000**
Dispatch of technical missions	110,000	50,000	50,000
STM Meeting	90,000	90,000	90,000
Assistance and technical support to individual countries	60,000	37,000	62,000
Communication/coordination with donor agencies	20,000	10,000	5,000
5. Implementation and coordination of QA/QC activities	**52,000**	**72,000**	**61,000**
Inter-laboratory comparison surveys	47,000	67,000	49,000
Individual questions and answers	5,000	5,000	12,000
6. Implementation of training activities	**161,000**	**128,000**	**125,000**
Development of annual training program	5,000	5,000	5,000
Development of training materials, technical documents	35,000	30,000	30,000
Assistance for national training activities	25,000	20,000	20,000
Coordination with and support for other training programs	20,000	15,000	15,000
Individual training at NC	60,000	50,000	50,000
Communication/coordination with donor agencies	16,000	8,000	5,000
7. Research activities	**290,000**	**221,000**	**331,000**
Research for improving monitoring methodologies	160,000	90,000	121,000
Fellowship	10,000	20,000	20,000
Joint research with Russia	44,000	44,000	44,000
Joint research with Thailand	26,000	26,000	26,000
Modeling activities and emission inventories			114,000
Other research	50,000	41,000	6,000
8. Technical support for EANET meetings	**142,000**	**112,000**	**129,200**
Preparation of technical documents	15,000	15,000	20,000
Attendance to the EANET meetings	40,000	40,000	40,000
Support for Task Force on Dry Deposition Monitoring	13,000	13,000	18,000
Support for Task Force on Soil and Vegetation	48,000	18,000	25,200
Management of the network on soil/vegetation specialists	6,000	6,000	6,000
Other follow-up activities of the meetings	20,000	20,000	20,000
9. Other activities	**120,000**	**90,000**	**84,000**
Raising of public awareness on acid deposition problems			
Development of brochures etc.	40,000	30,000	36,000
Workshop on exchange of experiences	80,000	60,000	48,000
10. Administrative works	**110,000**	**71,000**	**96,400**
Communication/coordination	45,000	29,000	38,400
Management of budget and personal affairs	45,000	29,000	34,000
Miscellaneous	20,000	13,000	24,000
Subtotal	**1,299,000**	**1,015,000**	**1,142,000**

(Note) 1) Several staff members are non-reimbursable experts.
2) Only budget in 2007 is the Draft.

Table 1-1-1-2 (1): Trend of the Network Center budget and expenditures in US $ from 2003 to 2005 - Core Budget Activities -

Activities	2003		2004		2005	
	Bud. ($)	Exp. ($)	Bud. ($)	Exp. ($)	Bud. ($)	Exp. ($)
1. Central compilation, evaluation and storage of data etc.	**30,000**	**34,046**	**33,000**	**32,669**	**99,000**	**63,192**
Data verification	24,000	29,030	27,000	28,120	94,000	58,236
Maintenance of database	6,000	5,016	6,000	4,549	5,000	4,956
2. Preparation of data report	**36,000**	**30,221**	**38,000**	**29,909**	**25,000**	**27,245**
3. Dissemination of data and relevant information	**18,000**	**17,668**	**20,000**	**15,503**	**20,000**	**24,785**
Analysis on the state of acid deposition in the region	12,000	10,031	14,000	9,098	15,000	19,829
Development and updating of EANET website	6,000	7,637	6,000	6,405	5,000	4,956
4.Strengthening technical capacity in participating countries	**103,000**	**91,620**	**103,000**	**86,601**	**90,000**	**100,831**
STM Meeting	103,000	91,620	103,000	86,601	90,000	100,831
5. Implementation and coordination of QA/QC activities	**98,000**	**82,735**	**87,000**	**69,461**	**52,000**	**43,606**
Inter-laboratory comparison surveys	70,000	55,283	65,000	49,434	47,000	37,808
Individual questions and answers	28,000	27,452	22,000	20,027	5,000	5,798
6. Implementation of training activities	**6,000**	**5,015**	**6,000**	**4,551**	**5,000**	**4,958**
Development of annual training program	6,000	5,015	6,000	4,551	5,000	4,958
8. Technical support for EANET meetings	**161,000**	**173,979**	**154,000**	**140,249**	**142,000**	**250,751**
Preparation of technical documents	50,000	45,136	53,000	40,944	15,000	19,829
Attendance to the EANET meetings	40,000	48,637	44,000	43,288	40,000	145,453
Support for Task Force on Dry Deposition Monitoring	17,000	17,418	17,000	14,190	13,000	14,872
Support for Task Force on Soil and Vegetation	24,000	35,263	17,000	17,871	48,000	39,659
Management of the network on soil/vegetation specialists	13,000	15,394	7,000	7,050	6,000	4,957
Other follow-up activities of the meetings	17,000	12,131	16,000	16,906	20,000	25,981
10. Administrative works	**95,000**	**70,393**	**84,000**	**54,958**	**35,000**	**54,542**
Communication/coordination	40,000	32,546	36,000	23,111	15,000	24,797
Management of budget and personal affairs	40,000	27,818	36,000	22,748	15,000	24,788
Miscellaneous	15,000	10,029	12,000	9,099	5,000	4,957
Total	**547,000**	**505,677**	**525,000**	**433,901**	**468,000**	**569,910**

(Note) 1) Several staff members are non-reimbursable experts.
2) The revenue in three years balances with the expenditure of each year.
3) Core budget: Refer to the column in page 12.

Table 1-1-1-2 (2): Trend of the Network Center budget and expenditures in US $ from 2003 to 2005
- Additional Budget Activities -

Activities	2003		2004		2005	
	Bud. ($)	Exp. ($)	Bud. ($)	Exp. ($)	Bud. ($)	Exp. ($)
4.Strengthening technical capacity in participating countries	**212,000**	**168,440**	**212,000**	**164,721**	**190,000**	**151,824**
Dispatch of technical missions	128,000	105,378	127,000	91,486	110,000	92,609
Assistance and technical support to individual countries	69,000	48,323	70,000	51,969	60,000	49,788
Communication/coordination with donor agencies	15,000	14,739	15,000	21,266	20,000	9,427
6. Implementation of training activities	**161,000**	**148,075**	**161,000**	**143,083**	**156,000**	**128,545**
Development of training materials, technical documents	41,000	39,440	38,000	38,053	35,000	24,827
Assistance for national training activities	23,000	22,022	23,000	19,512	25,000	19,839
Coordination with and support for other training programs	28,000	26,829	23,000	23,998	20,000	20,842
Individual training at NC	57,000	49,756	65,000	52,421	60,000	53,116
Communication/coordination with donor agencies	12,000	10,028	12,000	9,099	16,000	9,921
7. Research activities	**335,000**	**247,797**	**345,000**	**202,760**	**290,000**	**284,789**
Research for improving monitoring methodologies	182,000	136,140	180,000	59,089	160,000	90,429
Fellowship	30,000	15,044	35,000	15,215	10,000	4,961
Joint research with Russia	60,000	57,044	58,000	59,322	44,000	45,703
Joint research with Thailand	38,000	16,938	38,000	37,266	26,000	24,902
Other research	25,000	22,631	34,000	31,868	50,000	118,794
9. Other activities	**80,000**	**122,949**	**80,000**	**66,728**	**120,000**	**114,615**
Raising of public awareness on acid deposition problems						
Development of brochures etc.	40,000	122,949	40,000	66,728	40,000	114,615
Workshop on exchange of experiences	40,000		40,000		80,000	
10. Administrative works	**165,000**	**119,157**	**147,000**	**98,241**	**75,000**	**115,890**
Communication/coordination	70,000	56,194	61,000	41,936	30,000	51,410
Management of budget and personal affairs	70,000	47,921	61,000	42,657	30,000	44,639
Miscellaneous	25,000	15,042	25,000	13,648	2015,000	19,841
Total	**953,000**	**806,418**	**945,000**	**675,533**	**831,000**	**795,663**

(Note) 1) Several staff members are non-reimbursable experts.
2) The revenue in three years balances with the expenditure of each year.
3) Additional budget: Refer to the column in page 12.

Table 1-1-2: Estimated Budget for the Network Center in 2007-1/2 (Fund, etc.)
(By each expenditure item)

Items	Core (US$)	Add. (US$)	Total (US $)
Salary of staff members	220,000	318,000	538,000
External consultants/assistants	10,000	92,500	102,500
Travel costs	42,500	88,000	130,500
Meetings	107,000	31,000	138,000
Communication	23,000	36,000	59,000
Reporting (publication)	12,500	21,000	33,500
Equipment	18,500	22,000	40,500
Consumables	24,500	65,500	90,000
Miscellaneous	5,000	5,000	10,000
TOTAL	**463,000**	**679,000**	**1,142,000**

Table 1-2: Estimated budget for the Network Center in 2007-2 (Contribution as the host municipalities of the Network Center)

Organizations / Items	Core (US$)	Add. (US$)	Total (US$)
- Niigata Prefecture	**97,000**	**111,000**	**208,000**
NC activities for EANET	62,000	71,000	133,000
Maintenance of ADORC building	35,000	40,000	75,000
- Niigata City			
Non-reimbursable personnel expenditure	**10,000**	**11,000**	**21,000**
Total	**107,000**	**122,000**	**229,000**

Table 1-3. Total Budget for the Network Center in 2007

Items	Core (US$)	Add. (US$)	Total (US$)
1. Fund, MOE, NIES, ERCA, Niigata Prefecture, etc.	463,000	679,000	1,142,000
2. Financial contribution as the host municipalities of NC	107,000	122,000	229,000
Total	**570,000**	**801,000**	**1,371,000**

Note: 1) Total Budget for the Network Center in 2006 including "Financial contribution as the host municipalities of NC" is US $1,245,000.

2) MOE: Ministry of the Environment, Japan, NIES: National Institute for Environmental Studies, Japan, ERCA: Environmental Restoration and Conservation Agency of Japan.

Table 2-1: Estimated Revenue for the Network Center in 2007-1 (Fund, etc.)

Organizations / Purpose	Fund Contribution (US$)		
	Core (US$)	Add. (US$)	Total (US$)
- UNEP RRC.AP through contracts (with support from Ministry of the Environment, Japan, etc.)	**456,100**	**398,000**	**(※2) 854,100**
- Ministry of the Environment, Japan (direct support)		**63,000**	**63,000**
4. Strengthening technical capacity in participating countries			
- Dispatch of technical missions		46,000	46,000
- Communication/coordination with donor agencies		14,000	14,000
7. Research activities			
- Other research		3,000	3,000
- National Institute for Environmental Studies, etc.		**140,000**	**140,000**
7. Research activities			
- Research for improving monitoring methodologies (NIAES)		70,000	70,000
- Joint research with Russia (NIES)		70,000	70,000
- Environmental Restoration and Conservation Agency		**65,000**	**65,000**
9.Other activities			
- Raising of public awareness on acid deposition problems		65,000	65,000
- AEON Environmental Fund		**13,000**	**13,000**
7. Research activities			
- Joint research with Thailand		13,000	13,000
-Niigata Prefecture	**4,600**		**4,600**
4. Strengthening technical capacity in participating countries			
- Seventh STM meeting	4,600		4,600
-Niigata City	**2,300**		**2,300**
4. Strengthening technical capacity in participating countries			
- Seventh STM meeting	2,300		2,300
Total	**463,000**	**679,000**	**1,142,000**

Note:1) Some items are subject to be changed based on available amount of resources in 2007.
2) This amount doesn't include "5% Secretariat overhead."

Table 2-2: Estimated Revenue for the Network Center in 2007-2 (Financial contribution as the host municipalities of the Network Center)

Organizations / Items	Core (US$)	Add. (US$)	Total (US$)
- Niigata Prefecture	**97,000**	**111,000**	**208,000**
NC activities for EANET	62,000	71,000	133,000
Maintenance of ADORC building	35,000	40,000	75,000
- Niigata City			
Non-reimbursable personnel expenditure	**10,000**	**11,000**	**21,000**
Total	**107,000**	**122,000**	**229,000**

Table 2-3. Total Revenue for the Network Center in 2007

Items	Core (US$)	Add. (US$)	Total (US$)
1. Fund, MOE, NIES, ERCA, Niigata Prefecture, etc.	463,000	679,000	1,142,000
2. Financial contribution as the host municipalities of NC	107,000	122,000	229,000
Total	**570,000**	**801,000**	**1,371,000**