

The Seventh Session of the Scientific Advisory Committee
on Acid Deposition Monitoring Network in East Asia
10-12 October 2007, Manila, Philippines

WORK PROGRAM AND BUDGET OF EANET IN 2008 (DRAFT)

I. INTRODUCTION

1. In order to discuss the activities and budget of the Acid Deposition Monitoring Network in East Asia (EANET) at the Fifth Session of the Working Group on Future Development of EANET (WGFD5) and the Seventh Session of the Scientific Advisory Committee (SAC7) of EANET, the Secretariat and the Network Center (NC) developed the Draft Work Program and Budget of EANET in 2008. This document will be revised based on the outcomes of WGFD5 and SAC7, and will be submitted for consideration and approval of the Ninth Session of the Intergovernmental Meeting (IG9) to be held in November 2007 in Lao P.D.R.

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 the Working Group on Future Development of EANET (WGFD), communication with the participating countries and NC, etc. and development of public awareness materials, publications of proceedings and so on. The Secretariat budget are covered by the regular budget of the Secretariat in 2008 and new activities as per approved Strategy on EANET Development (2006-2010) herein referred as "EANET Strategy" that is to be 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.

4. In accordance with the suggestion at the Eighth Session of the Intergovernmental Meeting (IG8) held in November 2006 in Hanoi, Viet Nam, and based on the discussions and decision at the Fourth Session of the Working Group on Future Development of EANET (WGFD4) and WGFD5 held in June and September 2007 respectively, in Thailand, the definition of "NC Core Budget" and "NC Additional Budget" was slightly revised.

5. Since the start of preparatory-phase activities of EANET, NC budget has been directly contributed voluntarily from the Government of Japan and some other organizations in Japan, e.g. host municipalities of NC, and through non-reimbursable

personnel contribution. In accordance with the decisions made and discussions that took place during the sessions of IG and WGFD, voluntary financial contribution to NC core budget from the participating countries of EANET should be considered from 2008.

6. The list of priority activities have been updated based on the EANET Strategy adopted at IG8. Some new activities such as “Evaluation of monitoring data with application of approach for assessment of impact (e.g. critical load analysis, catchment analysis, etc)” were added in the draft work program in 2008.

II. WORK PROGRAM IN 2008

7. Toward the achievement of the General Objectives and Basic Policy of EANET Strategy, the priority activities of EANET are as follows:

- Improvement of implementation of all required monitoring items with necessary data completeness and accuracy;
- Evaluation of national QA/QC programs and their implementation;
- Preparation of periodic assessment reports on the state of acid deposition;
- Continue discussions on appropriate instrument and its legal status to provide a sound basis for financial contribution to EANET;
- Discussion on promotion of modeling activities and emission inventories;
- Promotion of capacity building for model application on urban, national and regional scales;
- Establishment of the framework for reviewing substances to be monitored including other air pollutants and monitoring parameters; and
- Promotion of public awareness on acid deposition problems including development of a new “Report for Policy Makers (RPM)”

In the year 2008, EANET will also focus on the following important activities subject to availability of resources:

- Development of appropriate monitoring methodologies, particularly for dry deposition and impacts on soil and vegetation to be applicable and appropriate for East Asia through the subsidiary bodies of EANET;
- Evaluation of monitoring data with application of approach for assessment of impacts through the subsidiary bodies of EANET;
- Promotion of capacity building for model application and share experiences and information on emission inventory and research results in numerical modeling
- Continuation of studies and researches on relevant scientific issues; and
- Explore the possibility of obtaining financial support from international funding

agencies

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II-1. RESPONSIBILITIES OF IG, SAC AND OTHER SUBSIDIARY BODIES OF EANET

Intergovernmental Meeting (IG)

8. IG, composed of representatives of the participating countries, will continue to serve as the decision making body for EANET.

Scientific Advisory Committee (SAC)

9. 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.

Working Group on Future Development (WGFD)

10. WGFD established by IG on ad-hoc basis was directed to continue their works as per approved Terms of Reference for the period 2007- 2008. The WGFD will be in operation under the guidance of IG.

Task Forces

11. 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 technical issues for EANET. Participating countries should inform NC of any changes or additional nomination of members for these subgroups in written form.

Secretariat

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

Network Center (NC)

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

National Focal Points (NFPs)

14. 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

15. 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.

II-2. ACTIVITIES OF THE SECRETARIAT

Using the regular budget

16. UNEP will continue to implement the Secretariat functions. The Secretariat will make necessary arrangement for the important meetings of EANET (IG10, SAC8, 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.

17. 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 2007 for submission to donor agencies and the participating countries.

18. 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, ICP-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.

19. The Secretariat will coordinate with NC and participating countries in developing materials for public awareness including EANET newsletter and the second Report for Policy Makers (RPM) on EANET. An expert will be engaged to draft the report. A review workshop on RPM will be convened back to back with the WGFD session.

II-3. ACTIVITIES OF THE NETWORK CENTER (NC)

i) Monitoring

20. 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 Sessions of SAC. Revised plans will be submitted to NC with the necessary information in accordance with Technical Documents for EANET to be presented at the Ninth Senior Technical Managers' Meeting (STM9). The participating countries will continue the acid deposition monitoring based on their national monitoring plans with guidance from NC.

21. The participating countries are requested to submit their data and information obtained through the EANET monitoring activities for the calendar year 2007 to NC as soon as they have been approved according to the national procedures, but not later than 30 April 2008. NC will communicate with the countries to ensure timely submission of data.

22. The following activities should be carried out in participating countries in collaboration with NC based on the relevant tasks of the EANET Strategy:

- 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 methods for monitoring dry deposition considering current country-specific monitoring methodology;
- to consider possible application of less expensive methods of monitoring including passive samplers.
- to consider establishment of new monitoring sites

ii) Central compilation, evaluation and storage of data

23. NC will compile, evaluate and store the monitoring data obtained through the EANET activities in 2007. 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.

24. Based on the EANET Strategy, 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.

iii) Preparation of data report

25. NC will prepare the data report for 2007, based on the data submitted by the participating countries.

iv) Dissemination of data and relevant information

26. 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 and improvement of EANET website will be undertaken to include the latest records of the EANET activities as appropriate.

27. 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 EANET Strategy, NC will further promote access to monitoring data for data users.

28. Based on the EANET Strategy, NC in cooperation with the Secretariat will disseminate to NFPs and experts in the participating countries the relevant information on other regional organizations and initiatives as well as on other regional meetings.

v) Strengthening of technical capacity in the participating countries

29. 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.

30. NC will organize STM9 in summer/autumn 2008 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 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.

31. 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.

vi) Implementation and coordination of QA/QC activities

32. NC in cooperation with National Centers and QA/QC Managers of participating countries will proceed with the analysis of the data from the inter-laboratory comparison 2007 projects (the tenth one on wet deposition, the ninth one on soil, the eighth one on artificial surface water and the third one on dry deposition (filter-pack method)) in the same manner as the previous years. The analytical results of these projects should be submitted by the participating laboratories through national QA/QC managers as soon as they are prepared but not later than 29 February 2008. NC will prepare reports on the inter-laboratory comparison surveys in 2007, based on the submitted data with correspondent review and comments by SAC members.

33. Following the series of inter-laboratory comparison surveys, NC will undertake the 2008 inter-laboratory comparison surveys in November/December 2008. The 2008 surveys will cover four items of sample analysis, namely wet deposition, soil, inland aquatic environment and filter-pack method.

34. Based on the EANET Strategy, NC will develop the report on the data sets of all the mandatory items to analyze spatial distribution and trends, and to estimate acid deposition fluxes for assessment of impact (e.g. critical load analysis, catchment analysis, etc.).

35. NC will continue to update and 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.

36. Based on the EANET Strategy, 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.

37. NC will continue to participate in the international inter-laboratory comparison projects coordinated by the United State Geological Survey (USGS), WMO, European Monitoring and Evaluation Program (EMEP) and International Cooperative Programme on Assessment and Monitoring of Rivers and Lakes (ICP Waters). The advices on participation

in the international inter- laboratory comparison projects will be sent to QA/QC managers and EANET laboratories in participating countries.

vii) Implementation of training activities

38. 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 2008.

- Survey for implementation status of national training activities in the participating countries in 2007;
- 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 planned for four or five trainees from participating countries); and
- Capacity building activities for model application on urban, national and regional scale based on the EANET Strategy.

39. 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 2008. NC will also assist for carrying out the JICA Third Country Training Course on Control Strategy and Mitigation Measures of Acid Deposition to be held in January-February 2008 in Environmental Research and Training Center (ERTC), Thailand.

viii) Research activities

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

41. The following research activities will be undertaken in 2008, 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 tropical 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 Republic of Korea will be implemented to improve dry deposition monitoring methodologies. In order to evaluate aerosol sampling method and PM_{2.5} 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 including the activities in line with the EANET Strategy.

ix) Supporting Task Forces

42. 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.

x) Public Awareness Activities

43. NC will undertake the following activities, depending on availability of necessary financial resources:

- Promotion of public awareness in selected participating countries through joint projects for supporting their environmental education activities on acid deposition in schools, supporting to hold their in-country workshops, etc, and by organization of a workshop including session of Internet meeting of school children to exchange experiences on public awareness among participating countries;
- Based on the EANET Strategy, NC in cooperation with the Secretariat will start accumulating the information related to acid deposition and regional air pollution issues so as to develop new RPM in the future.
- Maintenance e-learning course on acid deposition and operating other educational materials for internet use.

xi) Other activities

44. NC will promote close communication and coordination with regional environmental monitoring networks in other regions, relevant international/bilateral organizations and research programs, etc. on scientific and technical issues. The collaboration will be promoted with Task Force on Hemispheric Transport of Air Pollution

(TF HTAP) on preparation of Assessment Report on hemispheric transport and with initiative of WMO-GAW on global precipitation chemistry assessment.

45. Based on the EANET Strategy, NC in cooperation with the Secretariat will undertake 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.

II-4. ACTIVITIES OF NATIONAL CENTERS OF PARTICIPATING COUNTRIES

46. 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 2008 for common compilation and preparing of the Data Report 2007.

47. The National Centers of participating countries will also promote the activities described in the EANET Strategy 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.

48. 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 2007 projects of EANET and submission of the results by 28 February 2008, communication with national laboratories and NC on the data assurance and other related issues.

II-5. ACTIVITIES OF THE TASK FORCES UNDER SAC

49. The Task Force on Soil and Vegetation Monitoring will implement its activities in line with the “Strategy Paper for Future Direction of Soil and Vegetation Monitoring of EANET” endorsed at the Second Session of SAC (SAC2) in November 2002. The Network of Soil and Vegetation Specialists will promote dissemination and exchange of technical information on methodologies to support the Task Force activities on soil and vegetation monitoring.

50. 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 the Strategy Paper and other related issues described in the EANET Strategy.

51. 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 EANET Strategy.

II-6. SESSIONS OF IG, SAC AND WGFD IN 2008

i) Tenth Session of the Intergovernmental Meeting (IG10)

52. The Tenth Session of the Intergovernmental Meeting (IG10) will be held in autumn 2008. Participating countries willing to host IG10 are invited to express their intention to the Secretariat. The Secretariat will discuss the date and venue of IG10 with the host country. High level meeting may be convened at IG10.

53. IG10 may wish to consider the following agenda items, which will be elaborated later by the Secretariat in communication with the participating countries:

- consideration on the final text of the instrument to provide a sound basis for financial contribution to EANET;
- review of the progress of EANET activities and financial report in 2007;
- review and endorsement of the outcomes of the Eighth Session of SAC (SAC8);
- consideration on future development of EANET through outcomes of the WGFD;
- consideration on the work program and budget of EANET in 2009;
- consideration on review of the performance of the Secretariat and NC; and
- any other important issues described in the EANET Strategy and raised by participating countries.

ii) Sixth and Seventh Sessions of the Working Group on Future Development of EANET (WGFD6/7)

54. The Sixth Session of the Working Group on Future Development of EANET (WGFD6) will be held in spring 2008 in accordance with the Terms of Reference (TOR) of the WGFD for 2007-2008 adopted at IG8. The Seventh Session of the Working Group on Future Development of EANET (WGFD7) will be held in summer or autumn 2008. The outcomes of the WGFD Sessions will be reported and considered at IG10.

iii) Eighth Session of the Scientific Advisory Committee (SAC8)

55. SAC8 will be held about one month before IG10 in autumn 2008. Participating countries willing to host SAC8 to be organized in the same manner as IG10 are invited to express their intention to the Secretariat.

56. SAC8 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 SAC7/IG9 from scientific and technical viewpoints;
- review of the Data Report on the acid deposition monitoring in 2007;
- 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 EANET Strategy;
- review of the EANET Strategy 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 2009 from scientific and technical viewpoints;
- update of activities by other international programs on acid deposition; and
- any other issues raised by SAC members and/or participating countries.

III. PROPOSED BUDGET IN 2008

III-1. Budget of the Secretariat

57. The amount to be directly spent by the Secretariat for the organization of key EANET meetings such as IG10, SAC8 and Sessions of the WGFD and in the implementation of Secretariat functions is US \$473,359. It is expected that the total contribution of the participating countries in 2008 is \$473,359 for the Secretariat budget

58. The Secretariat regular budget in 2008 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. Based on the EANET Strategy, the Secretariat will carry out new activities in 2008. Regarding the cost of the new activities, the participating countries are expected to contribute to the new activities to be implemented for the promotion of EANET. The estimated budget for the new activities of the Secretariat based on the EANET Strategy is described in Table 2.

59. IG8 agreed that the voluntary financial contribution to the Secretariat budget from the participating countries in 2008-2010 will be a flat rate amount calculated from the projected budget for consecutive 3 years period (2008-2010) as reported in the document, "Workload and Cost for Implementing the Strategy on EANET Development". Further, the average cost was re-calculated to accommodate the decision of IG8 on increasing the salary of the Coordinator.

60. The estimated revenue from the participating countries in 2008 is hereby presented in Table 3. The estimated amounts of contributions from the participating countries is also proposed as presented in Table 4, if burden sharing will be applied as correspondent to the latest UN assessment scale and based on the a flat rate amount calculated from the projected budget for consecutive 3 years period (2008-2010) .

61. The trend of the Secretariat budget and expenditures for 2002-2006 is presented in Table 5.

III-2. Budget of the Network Center

62. Based on the discussions and decision of WGFD4, the definitions of "NC Core Budget" and "NC Additional Budget" have been revised. The draft revised definitions as follows:

The core budget: The cost of all activities indispensable for promoting the Network activities in the participating countries under the framework of EANET and which are approved by IG.

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

1. Detailed items of the "NC Core Budget" includes the following:
 - (1) Central compilation, evaluation and storage of data etc.
 - Data verification
 - Maintenance of database
 - (2) Preparation of data report
 - (3) Dissemination of data and relevant information
 - (4) Strengthening technical capacity in participating countries
 - STM Meeting
 - (5) Implementation and coordination of QA/QC activities
 - Inter-laboratory comparison surveys
 - Individual questions and answers

- (6) Implementation of training activities
 - Development of annual training program
 - (7) Technical support for EANET meetings
 - Preparation of technical documents
 - Attendance from NC to the EANET meetings (IG, SAC, WGFD, etc)
 - Support for Task Force on Dry Deposition Monitoring
 - Support for Task Force on Soil and Vegetation
 - Management of the network on soil/vegetation specialists
 - (8) Administrative works
 - Miscellaneous (discussions on Instrument, next MTP, etc.)
2. Detailed items of the “NC Additional Budget” include the following:
- (1) Strengthening technical capacity in participating countries
 - Dispatch of technical missions
 - Assistance and technical support to individual countries
 - Communication/coordination with donor agencies
 - (2) Implementation of training activities
 - Development of training materials and technical documents
 - Assistance for national training activities
 - Coordination with and support for other training programs which are relevant to EANET activities
 - Individual training at NC
 - Communication/coordination with donor agencies
 - (3) Research activities
 - Research for improving monitoring methodologies
 - Other fellowship research (EANET fellowship: Secretariat budget)
 - Joint research with Russia and Thailand
 - Modeling activities and Emission inventories
 - Other researches
 - (4) Technical support for EANET meetings
 - Other follow-up activities of the meetings
 - (5) Other activities
 - Raising of public awareness (brochures, workshop on public awareness)
 - (6) Administrative works
 - Communication and coordination with other organizations
 - Management of budget and personal affairs
 - Miscellaneous (excluding core budget activities)

63. NC budget by core and additional budget activity is described in Table 6. The budget is estimated with reference to the document “Workload and Cost for Implementing the Strategy on EANET Development” and based on the revised definition of NC core and

additional budget. The estimated annual budget of NC in 2008 is approximately US \$1,140,400 consisting of US \$339,600 required for the core budget activities and US \$800,800 required for the additional budget activities. Table 7 shows the estimated budget for 2008 compared to the estimated budget in the past two years according to each activity. Table 8 shows the breakdown of the budget for each expenditure item.

64. Table 9 shows the trend of the draft budget and actual expenditure of NC for core budget activities in the past three years (2004–2006) while Table 10 shows the trend of the draft budget and actual expenditure of NC for additional budget activities in the past three years (2004–2006). The tables were prepared by NC following a request made at the Fifth Session of the Scientific Advisory Committee (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.

65. Table 11 shows the estimated expenditures for some additional items, such as “maintenance of ADORC building” and “additional personnel cost”, totaling US \$ 204,000 which will be included in the NC budget in 2008. Table 12 shows total budget of US \$ 1,344,400 for NC in 2008 consisting of the core and additional budget and the cost of these additional items.

66. The estimated revenue for NC in 2008 for core budget and additional budget activities is US \$ 1,196,800 as shown in Table 13. This comprises of contributions from participating countries, Ministry of Environment Japan, National Institute of Agro-Environmental Sciences (NIAES) of Japan, Environmental Restoration and Conservation Agency Japan and the host municipalities of NC. As was already mentioned, NC expects all the participating countries to contribute voluntarily to the core budget activities in 2008 in addition to the contribution from Ministry of the Environment, Japan through the contracts with UNEP RRC.AP and support from organizations in Japan.

67. Table 14 shows estimated contribution from the participating countries for 2008 to the NC core budget. The amount of voluntary contribution expected from participating countries totaling US \$ 396,000 is calculated using the latest UN scale of assessment (2007) and based on the estimated flat rate expenditure of NC for 3 years (2008-2010). The participating countries are also encouraged to support the additional budget of NC by providing cash and/or in-kind contributions .

68. In addition, NC has estimated revenue amounting to US \$204,000 from the host municipalities for specific items such as maintenance of ADORC building and personnel cost as shown in Table 15. Therefore, the total revenue for NC including voluntary contributions from participating countries, contributions from the Ministry of Environment, Japan, from organizations in Japan, host municipalities of NC and private companies

amounts to US \$ 1,400,800 as shown in Table 16.

69. Table 17 shows the balance between revenue and expenditures for NC in 2008. If the cash reserve of US \$56,400 remained at the final expenditure, then it can be carried over to the next year core budget as revenue of NC in 2009 from the participating countries.

Table 1: Estimated Budget of the Secretariat for Regular Activities in 2008 (US \$)

Items	Budget in 2007	Budget in 2008	Remarks
1. Personnel Costs (include Salary, Social Security funds, Provident Fund, Tax, etc.)	113,370	157,818	
2. Rental of premises (as per Contract)	30,000	30,000	
3. Operating Costs	170,739		
3.1 Reporting Costs (i.e., printing of Summary and Proceedings, Newsletter, etc)	3000	8,000	
3.2 Office Supplies	1000	2,000	
3.3 Communication	2000	11,000	
3.4 Travel of Staff for meetings (expenses include airfare and DSA	8,000	10,000	
3.5 Meetings (including PTA tickets and DSA, venue, food, accommodation, logistics, etc.)			
• Session of the Working Group on Future Development of EANET	54,000	55,000	Two meetings in Thailand
• Session of the Scientific Advisory Committee (SAC)	52,000	54,000	In any participating country
• Session of the Intergovernmental Meeting (IG)	50,739	51,000	In any participating country
Sub total	314,109	378,818	
4. Overhead (5% of sub-total)	15,705	18,940.9	
TOTAL	\$ 329,814	\$397,759	

Table 2 : Estimated Budget for New Activities in 2008 for the Secretariat

Items	Budget in US \$
Development of Public Awareness Materials, etc.	2,000
Participation in High Level Meeting	20,000
Fellowship Program at NC	20,000
Development of Report for Policy Makers	30,000
Sub-total	72,000
Overhead (5%)	3,600
Total Cost	75,600

Table 3: Estimated Revenue of the Secretariat in 2008

Source countries	Fund contribution in US \$
Participating countries for the Secretariat budget Additional budget of the Network Center	Regular activities: 397,759 New Activities: 75,600 Grand Total: 473,359 Total: 533,190 Additional: 507,800* (5% Sec. Overhead) : 25,390

Note:

* A total amount of US \$ 507,800 is the same as the total amount of the second line "Ministry of the Environment, Japan (through contracts with UNEP RRC. AP for NC additional budget)" in Table 13, Estimated Revenue for the Network Center in 2008, in page 27.

Table 4: Estimated amounts of contributions from the participating countries if burden sharing will be applied as correspondent to the latest UN assessment scale

Country	UN scale of assessment 2007 (%)*	Scale of EANET burden sharing (%)	Estimated contribution (US \$) in 2008
Cambodia	0.001	0.004	19
China	2.667	11.441	54,157
Indonesia	0.161	0.691	3,271
Japan	16.624	71.314	337,571 + 99*
Lao PDR	0.001	0.004	19
Malaysia	0.190	0.815	3,858
Mongolia	0.001	0.004	19
Myanmar	0.005	0.021	(99)*
Philippines	0.078	0.335	1,586
Republic of Korea	2.173	9.322	44,127
Russia	1.200	5.148	24,368
Thailand	0.186	0.798	3,777
Viet Nam	0.024	0.103	488
Total	23.311	100	473,359

* Latest UN assessment scale (2007)

Table 5: Trend of the Secretariat budget and expenses in US \$ from 2002 to 2006

Item	2002		2003		2004		2005		2006	
	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses
Personnel cost	71,350.00	12,674.99	126,700.00	76,518	116,700	85,311	95,000	93,695	103,065	79,722
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	30,000	30,000
Operating Cost										
-Furniture and Fixtures	9,000.00	9,0732.82								
-Purchase equipment of Secretariat	31,000.00	30,583.11								
-Preparation of proceedings and reporting	5,000.00	29.42	5,000.00	4,204.00	8,000	3,927	8,000	6,157	4,000	4,626
-Purchase of office supplies	3,000.00	1,123.80	3,000.00	1,802.00	5,000	648	4,000	1,624	1,000	836
-.Communication	10,000.00	417.51	10,000.00	3,934.00	10,000	4,729	5,000	5,267	2,000	14,724
-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	6,200	5,402
Meetings: Sub-total	149,760.00	32,828.92	150,000.00	56,696.00	120,000	151,307	110,000	108,078		
-Working Group Meeting		15,376.93		16,815.00		29,582	30,000	25,894	26,626	25,438
-ISAC and IG		17,451.99		39,881.00		121,725	45,000 40,000	46,887 35,297	31,290 50,769.4	30,218 49,151 9,888 (1,437)*
Contingency	33,911.00		35,870.00		33,170	10,955				313
Overhead (5%)	16,955.50	16,955.50	19,728.50	19,728.50	18,244		13,850	13,658.6	12,747.52	12,444
Total	389,976.5	136,395.4	414,298.5	202,488.5	383,114	329,814	290,850	286,830.6	267,698	261,327

*Air ticket refund for SAC4 and IG6

**Table 6: Estimated draft budget for the Network Center in 2008
(By core and additional budget activity)**

Activity item	Man/ Month	Total (US\$)	Core budget	Additional budget
1. Central compilation, evaluation and storage of data etc.	6.4	57,400	57,400	
Data verification	5.4	37,400	37,400	
Maintenance of database	1	20,000	20,000	
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	6	43,000	43,000	
Inter-laboratory comparison surveys	4	31,000	31,000	
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	19	322,000		322,000
Research for improving monitoring methodologies	7	160,000		160,000
Fellowship	1	20,000		20,000
Joint research with Russia				
Joint research with Thailand	2	18,000		18,000
Modeling activities and emission inventories	9	124,000		124,000
Other research				
8. Technical support for EANET meetings	16	117,200	91,200	26,000
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	1	6,000	6,000	
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 (Raising public awareness)	11	134,000		134,000
Supporting environmental education etc.	3	86,000		86,000
Workshop on exchange of experiences	8	48,000		48,000
10. Administrative works	29.3	87,800	6,000	81,800
Communication/coordination	15.3	42,800		42,800
Management of budget and personal affairs	11	27,000		27,000
Miscellaneous including tasks on future development of EANET to establish a sound financial basis	3	18,000	6,000	12,000
Total	129.7	1,140,400	339,600	800,800

Table 7: Comparison of the Network Centre draft 2008 budget with the budget of the past 2 years (By each activity)

Activities	Estimate 2006(\$)	Estimate 2007(\$)	Estimate 2008(\$)
1. Central compilation, evaluation and storage of data etc.	84,000	61,400	57,400
Data verification	79,000	56,400	37,400
Maintenance of database	5,000	5,000	20,000
2. Preparation of data report	25,000	25,000	25,000
3. Dissemination of data and relevant information	25,000	22,000	22,000
Analysis on the state of acid deposition in the region	15,000	12,000	12,000
Development and updating of EANET website	10,000	10,000	10,000
4. Strengthening technical capacity in participating countries	187,000	207,000	207,000
Dispatch of technical missions	50,000	50,000	50,000
STM Meeting	90,000	90,000	90,000
Assistance and technical support to individual countries	37,000	62,000	62,000
Communication/coordination with donor agencies	10,000	5,000	5,000
5. Implementation and coordination of QA/QC activities	72,000	61,000	43,000
Inter-laboratory comparison surveys	67,000	49,000	31,000
Individual questions and answers	5,000	12,000	12,000
6. Implementation of training activities	128,000	125,000	125,000
Development of annual training program	5,000	5,000	5,000
Development of training materials, technical documents	30,000	30,000	30,000
Assistance for national training activities	20,000	20,000	20,000
Coordination with and support for other training programs	15,000	15,000	15,000
Individual training at NC	50,000	50,000	50,000
Communication/coordination with donor agencies	8,000	5,000	5,000
7. Research activities	221,000	342,000	322,000
Research for improving monitoring methodologies	90,000	121,000	160,000
Fellowship	20,000	20,000	20,000
Joint research with Russia	44,000	44,000	
Joint research with Thailand	26,000	26,000	18,000
Modeling activities and emission inventories		125,000	124,000
Other research	41,000	6,000	
8. Technical support for EANET meetings	112,000	129,200	117,200
Preparation of technical documents	15,000	20,000	20,000
Attendance to the EANET meetings	40,000	40,000	40,000
Support for Task Force on Dry Deposition Monitoring	13,000	18,000	6,000
Support for Task Force on Soil and Vegetation	18,000	25,200	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 (Raising public awareness)	90,000	84,000	134,000
Development of brochures/supporting environmental education etc.	30,000	36,000	86,000
Workshop on exchange of experiences	60,000	48,000	48,000
10. Administrative works	71,000	96,400	87,800
Communication/coordination	29,000	38,400	42,800
Management of budget and personal affairs	29,000	34,000	27,000
Miscellaneous including tasks on future development of EANET to establish a sound financial basis	13,000	24,000	18,000
Total	1,015,000	1,153,000	1,140,400

(Note) 1) Several staff members are non-reimbursable experts. 2) Only budget in 2008 is draft.

Table 8: Estimated budget for the Network Center in 2008 for core and additional budget activities (By each expenditure item)

Expenditure item	Core (US\$)	Add. (US\$)	Total (US \$)
Salary of staff members	187,100	302,800	489,900
External consultants/assistants	15,000	85,000	100,000
Travel costs	3,000	119,500	122,500
Meetings	102,000	79,000	181,000
Communication	14,000	47,000	61,000
Reporting (publication)	6,500	21,000	27,500
Equipment	7,000	72,000	79,000
Consumables	5,000	68,500	73,500
Miscellaneous	0	6,000	6,000
TOTAL	339,600	800,800	1,140,400

**Table 9: Trend of the Network Center budget and expenditures in 2004 - 2006
- Present Core budget activities (US \$) -**

Activity item	2004		2005		2006	
	Bud. (\$)	Exp. (\$)	Bud. (\$)	Exp. (\$)	Bud. (\$)	Exp. (\$)
1. Central compilation, evaluation and storage of data etc.	33,000	32,669	99,000	63,192	84,000	74,991
Data verification	27,000	28,120	94,000	58,236	79,000	69,819
Maintenance of database	6,000	4,549	5,000	4,956	5,000	5,172
2. Preparation of data report	38,000	29,909	25,000	27,245	25,000	23,552
3. Dissemination of data and relevant information	20,000	15,503	20,000	24,785	25,000	24,875
Analysis on the state of acid deposition in the region	14,000	9,098	15,000	19,829	15,000	19,900
Development and updating of EANET website	6,000	6,405	5,000	4,956	10,000	4,975
4. Strengthening technical capacity in participating countries	103,000	86,601	90,000	100,831	90,000	84,221
STM Meeting	103,000	86,601	90,000	100,831	90,000	84,221
5. Implementation and coordination of QA/QC activities	87,000	69,461	52,000	43,606	72,000	60,931
Inter-laboratory comparison surveys	65,000	49,434	47,000	37,808	67,000	55,956
Individual questions and answers	22,000	20,027	5,000	5,798	5,000	4,975
6. Implementation of training activities	6,000	4,551	5,000	4,958	5,000	4,975
Development of annual training program	6,000	4,551	5,000	4,958	5,000	4,975
8. Technical support for EANET meetings	154,000	140,249	142,000	*250,751	112,000	116,300
Preparation of technical documents	53,000	40,944	15,000	19,829	15,000	19,899
Attendance to the EANET meetings	44,000	43,288	40,000	*145,453	40,000	34,856
Support for Task Force on Dry Deposition Monitoring	17,000	14,190	13,000	14,872	13,000	15,871
Support for Task Force on Soil and Vegetation	17,000	17,871	48,000	39,659	18,000	20,016
Management of the network on soil/vegetation specialists	7,000	7,050	6,000	4,957	6,000	4,975
Other follow-up activities of the meetings	16,000	16,906	20,000	25,981	20,000	20,683
10. Administrative works	84,000	54,958	35,000	54,542	19,000	38,702
Communication/coordination	36,000	23,111	15,000	24,797	8,000	17,121
Management of budget and personal affairs	36,000	22,748	15,000	24,788	8,000	16,606
Miscellaneous	12,000	9,099	5,000	4,957	3,000	4,975
Total	525,000	433,901	468,000	569,910	432,000	428,547

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

2) The revenue in three years balances with the expenditure of each year.

(*) These figures include the cost for organizing EANET meetings such as WGFD with direct support from Ministry of the Environment and other relevant organizations in Japan.

**Table 10: Trend of the Network Center budget and expenditures in 2004 - 2006
- Present Additional budget activities (US \$) -**

Activity item	2004		2005		2006	
	Bud. (\$)	Exp. (\$)	Bud. (\$)	Exp. (\$)	Bud. (\$)	Exp. (\$)
4.Strengthening technical capacity in participating countries	212,000	164,721	190,000	151,824	97,000	100,226
Dispatch of technical missions	127,000	91,486	110,000	92,609	50,000	69,902
Assistance and technical support to individual countries	70,000	51,969	60,000	49,788	37,000	22,320
Communication/coordination with donor agencies	15,000	21,266	20,000	9,427	10,000	8,004
6. Implementation of training activities	161,000	143,083	156,000	128,545	123,000	98,132
Development of training materials, technical documents	38,000	38,053	35,000	24,827	30,000	23,405
Assistance for national training activities	23,000	19,512	25,000	19,839	20,000	18,724
Coordination with and support for other training programs	23,000	23,998	20,000	20,842	15,000	20,106
Individual training at NC	65,000	52,421	60,000	53,116	50,000	31,216
Communication/coordination with donor agencies	12,000	9,099	16,000	9,921	8,000	4,681
7. Research activities	345,000	202,760	290,000	284,789	221,000	325,688
Research for improving monitoring methodologies	180,000	59,089	160,000	90,429	90,000	173,265
Fellowship	35,000	15,215	10,000	4,961	20,000	33,998
Joint research with Russia	58,000	59,322	44,000	45,703	44,000	65,510
Joint research with Thailand	38,000	37,266	26,000	24,902	26,000	22,873
Other research	34,000	31,868	50,000	118,794	41,000	30,042
9. Other activities	80,000	66,728	120,000	114,615	90,000	203,749
Raising of public awareness on acid deposition problems						
Development of brochures etc.	40,000	66,728	40,000	114,615	30,000	111,008
Workshop on exchange of experiences	40,000		80,000		60,000	
Organization of meetings etc.	0	0	0	0	0	92,739
10. Administrative works	147,000	98,241	75,000	115,890	52,000	95,235
Communication/coordination	61,000	41,936	30,000	51,410	21,000	42,332
Management of budget and personal affairs	61,000	42,657	30,000	44,639	21,000	38,859
Miscellaneous	25,000	13,648	2015,000	19,841	10,000	14,044
Total	945,000	675,533	831,000	795,663	583,000	823,030

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

2) The revenue in three years balances with the expenditure of each year.

Table 11: Estimated budget for the Network Center in 2008 (For some specific items, such as maintenance of ADORC building, etc.)

Items	(US\$)
1. Maintenance of ADORC building	73,000
2. Additional personnel cost	115,000
3. Non-reimbursable personnel cost	16,000
Total	204,000

Table 12: Total budget for the Network Center in 2008

Items	Core (US\$)	Add. (US\$)	Others(US\$)	Total (US\$)
1. NC core & additional budget activities	339,600	800,800		1,140,400
2. Maintenance of ADORC building, etc.			204,000	204,000
Total	339,600	800,800	204,000	1,344,400

Note: Total budget for the Network Center in 2007 is US \$1,382,000.

**Table 13: Estimated Revenue for the Network Center in 2008
(For NC core and additional budget activities)**

Organizations / Purpose	Fund Contribution (US\$)		
	Core (US\$)	Add. (US\$)	Total (US\$)
- Contribution from the participating countries for NC core budget activities	(? 1) 396,000		(? 1) 396,000
- Ministry of the Environment, Japan (through contracts with UNEP RRC. AP for NC additional budget)		(? 2) 507,800	(? 2) 507,800
- Ministry of the Environment, Japan (direct support for NC additional budget)		170,000	170,000
4. Strengthening technical capacity in participating countries			
- Dispatch of technical missions		28,000	28,000
- Communication/coordination with donor agencies		16,000	16,000
7. Research activities			
- Research for improving monitoring methodologies		42,000	42,000
- Modeling activities and emission inventories		84,000	84,000
- National Institute for Agro-Environmental Sciences		64,000	64,000
7. Research activities			
- Research for improving monitoring methodologies		64,000	64,000
- Environmental Restoration and Conservation Agency		53,000	53,000
9. Other activities			
- Raising of public awareness on acid deposition problems		53,000	53,000
-Niigata Prefecture		4,000	4,000
-Niigata City		2,000	2,000
Total	396,000	800,800	1,196,800

Note 1) If participating countries request NC to send their contribution through UNEP RRC.AP, "5% Secretariat overhead" is needed.

2) This amount does not include "5% Secretariat overhead."

3) Some items are subject to change based on available amount of resources in 2008.

**Table 14: Estimated contribution from the participating countries
in 2008 for Draft NC Core Budget**

<u>Country</u>	UN scale of assessment 2007 (%)	Scale of EANET burden sharing (%)	Estimated flat rate contribution for 2008-2010 (US \$)
Cambodia	0.001	0.004	17
China	2.667	11.441	45,306
Indonesia	0.161	0.691	2,735
Japan	16.624	71.314	282,403 +(85)*
Lao PDR	0.001	0.004	17
Malaysia	0.190	0.815	3,228
Mongolia	0.001	0.004	17
Myanmar	0.005	0.021	(85)*
Philippines	0.078	0.335	1,325
Republic of Korea	2.173	9.322	36,914
Russia	1.200	5.148	20,385
Thailand	0.186	0.798	3,160
Viet Nam	0.024	0.103	408
Total	23.311	100	396,000**

* Refer to the remarks (*) in Table 1, it is proposed that Japan also make an additional contribution in 2008 to enable a consistent set of figures throughout the period.

** Obtained from the average revised draft NC core budget for 3 years (2008-2010) based on the Strategy on EANET Development (2006-2010) and suggestion from IG8, WGFD4 and WGFD5.

Table 15: Estimated revenue for the Network Center in 2008
(For specific items such as maintenance of ADORC building, etc.)

Organizations / Items	(US\$)
- Niigata Prefecture	188,000
Maintenance of ADORC building	73,000
Additional personnel cost	115,000
- Niigata City	
Non-reimbursable personnel cost	16,000
Total	204,000

Table 16: Total revenue for the Network Center in 2008

Items	Core (US\$)	Add. (US\$)	Others (US\$)	Total (US\$)
1. From participating countries for NC core budget activities.	396,000			396,000
2. From MOE of Japan, NIES, ERCA, Niigata Prefecture, etc. for NC additional budget activities		800,800		800,800
3. Other specific contributions from host municipalities for maintenance of ADORC building, etc.			204,000	204,000
Total	396,000	800,800	204,000	1,400,800

Table 17: Balances between revenue and expenditures for the Network Center in 2008

Items	Revenue (US\$)	Expenditures (US\$)	Cash reserve (US\$)
1. NC core budget activities	396,000	339,600	56,400
2. NC Additional budget activities	800,800	800,800	0
3. Other specific items such as maintenance of ADORC building, etc.	204,000	204,000	0
Total	1,400,800	1,344,400	56,400