

The Second Session of the Working Group  
on Further Financial Arrangement for EANET  
11-12 August 2003, AIT, Pathumthani, Thailand

## **Report on the Estimated Expenses of the Secretariat and the Network Center for EANET**

### INTRODUCTION

1. Based on the Report of the Fourth Session of the Intergovernmental Meeting held in Bangkok, Thailand on 28-29 November 2002, “all the expenses relating to the network activities, including the operational expenses for national monitoring activities shall be presented to the next Working Group meeting”. So, the Secretariat was requested to provide such information to the Second Session of the Working Group.

2. Discussions were held at IG3 on further financial arrangement for EANET. It was agreed to establish a Working Group (WG) to discuss long-term financial issues. According to the Terms of Reference for the Working Group on Further Financial Arrangement for EANET, WG will consider appropriate size of financial resources required for EANET activities and possibility to improve efficiency of EANET activities, based on the review of present activities.

3. The United Nations Environment Programme (UNEP) has made the necessary arrangement for establishing the office of the Secretariat including the recruitment of Secretariat staff. EANET and UNEP made the agreement on “Framework on the Establishment of the Secretariat of the Acid Deposition Monitoring Network in East Asia (EANET)” in October 2002. The Acid Deposition and Oxidant Research Center (ADORC) was designated as the Network Center for EANET and had appointed a person from participating country as Deputy Director General in charge of the Network Center in October 2002.

### ACTIVITIES OF THE SECRETARIAT

4. UNEP will continue to implement the Secretariat functions.

5. The Secretariat will make necessary arrangement for the sessions of IG, WG and SAC, in cooperation with the Network Center 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.

6. The Secretariat will make administrative and financial arrangement for EANET, such as regular communication with the national focal points, contracting with ADORC for the Network Center activities, promotion of public awareness of EANET, etc.

7. The Secretariat will promote further communication and cooperation with relevant organizations and programs relating to acid deposition, such as the Northeast Asian Subregional Environmental Cooperation Program, United Nations Transboundary Air Pollution Modelling Program, European Monitoring and Evaluation Program under the UN ECE Convention on Long Range Transboundary Air Pollution, etc.

#### ACTIVITIES OF THE NETWORK CENTER

8. (Central compilation, evaluation and storage of data)

The Network Center will compile, evaluate and store the monitoring data obtained through the EANET activities. Special attention will be paid to the QA/QC activities in the participating countries as well as data verification, and therefore, the data verification group in the Network Center will review the data for mentioned purpose.

9. (Preparation of data report)

The Network Center will prepare the data report, based on the data submitted by the participating countries. The draft data report will be distributed among SAC members in autumn for their review and comments.

10. (Dissemination of data and relevant information)

The data submitted to the Network Center will be provided to participating countries in accordance with the procedures on data and information disclosure for EANET. Relevant scientific and technical information will be disseminated among the participating countries, as well as other countries, relevant organizations and individuals, either through technical documents, the EANET website or other means in accordance with the same procedures. Periodic updating of EANET website will be undertaken to include the records of the EANET activities as appropriate.

11. (Strengthening of technical capacity in the participating countries)

The Network Center will continue to dispatch technical missions to the participating countries to exchange information and experiences with local experts, to provide technical advice and to disseminate the latest technical information. Participating countries are encouraged to organize a technical workshop during these technical missions. The annual Senior Technical Managers' Meeting will be organized by the Network Center in collaboration with relevant organizations before SAC/IG sessions with major objectives to disseminate the latest scientific and technical information, to review the Network activities of the participating countries, to clarify some important technical issues and to identify necessary activities to be carried out by the participating countries. In addition, the Network Center will continue to provide assistance and technical support to individual participating countries, depending on their situation. In this connection, close cooperation and

coordination will be undertaken with relevant international and bilateral organizations such as UNEP, EMEP, WMO and ESCAP.

12. (Implementation and coordination of QA/QC activities)

Following the inter-laboratory comparison surveys from 1998 to 2002, the Network Center will undertake the inter-laboratory comparison surveys. The Network Center will prepare reports on the inter-laboratory comparison surveys, based on the data submitted by the participating laboratories for review and comments by SAC members.

13. The Network Center will continue a support to Task Force on Dry Deposition Monitoring, the Task Force on Soil and Vegetation Monitoring, and the Network of Soil and Vegetation Specialists as their Secretariat for implementation of their activities in line with the "Strategy Paper for Future Direction of Dry Deposition Monitoring of EANET" and "Strategy paper for Future Direction of Soil and Vegetation Monitoring of EANET" by coordinating of efforts, developing of corresponding technical documents and promoting of dissemination and exchange of technical information as well as research activities in these fields.

14. (Implementation of training activities)

The Network Center will implement the following training activities.

- Survey for implementation status of national training activities in the participating countries;
- Continuation of the development of detailed training materials, technical documents for monitoring wet deposition, dry deposition, soil and vegetation and inland aquatic environment;
- Assistance for national training activities by providing technical materials, dispatching of technical experts, etc.; and
- Individual training at the Network Center.

15. (Research activities)

The Network Center will continue research activities to improve monitoring methodologies with particular emphasis on dry deposition and soil/vegetation monitoring.

The following research activities will be undertaken in 2003, depending on availability of necessary financial resources. The use of existing fellowship schemes will be explored to promote such research activities with the participating countries.

Researches for improving monitoring methodologies, particularly regarding dry deposition and soil/vegetation. Joint project with Thailand will be continued to measure the dry deposition fluxes as well as dry deposition velocity; Joint research on acid deposition scarcely monitored on frigid zones with Russian Federation; Joint research project on plant sensitivities to acid deposition with Mongolia; and Collaboration with existing initiatives on developing of emission inventories and numerical modeling.

#### EXPENSES OF THE SECRETARIAT AND THE NETWORK CENTER

16. Following the Work Program and Budget in 2002 for EANET (EANET/IG 3/10/1 rev.), estimated budget was summarized as follows:

- (1) The cost estimate of the budget required for the activities of the Secretariat in 2002 (RRC.AP/AIT-based) is approximately USD 400,000.
- (2) The budget required for the activities of the Network Center is divided into two parts, i.e. core budget and additional budget. Both parts were financed by voluntary contribution of the participating countries. The core budget describes the cost for providing the minimum basis indispensable for promoting the Network activities, such as data management and QA/QC, and was financed by the budget in the trust fund that was established by the Secretariat. The additional budget describes the cost for strengthening the Network activities by providing technical assistance to the participating countries and by promoting further research activities, which was provided directly by donors through contract with the Network Center. In 2002, core budget was estimated to be USD 567,000, while additional budget USD 960,000.
- (3) The participating countries were encouraged to support the budget for the Secretariat and the core budget for the Network Center by making cash contribution to the trust fund, following a decision at IG3.
- (4) The participating countries were also encouraged to support the additional budget for the Network Center by providing cash and/or in-kind contributions to the Network Center activities.

17. In the Work Program and Budget in 2003 for EANET, estimated budgets are approximately USD 414,000 for the Secretariat (attachment 1) and approximately USD 574,000 for the core budget and USD 953,000 for the additional budget of the Network Center (attachment 2).

18. If the similar EANET activities continue, the estimated annual budget for the Secretariat activities and the core budget activities of the Network Center is around USD one million (about USD 400 thousand for the Secretariat and USD 600 thousand for the Network Center). Depending on the work programs, another USD one million may be annually required for additional budget activities to continue correspond activities by the Network Center including technical cooperation with participating countries.

**Attachment 1: Estimated Budget for the Secretariat in 2003**

<i>Items</i>	<b>RRC.AP/AIT Based, 2003 in US \$</b>
<b><i>Personnel Costs</i></b>	<b>126,700</b>
<b><i>Staff</i></b>	
- Coordinator (1) (AIT-IA)	60,000
- Program Officer (1) (AIT-III)	40,500
- Administrative Assistant (1) (AIT-A12)	16,200
<b><i>Consultant</i></b>	
- Consultant	10,000
<b><i>Rental of premises based on 100 sq. m.</i></b>	<b>30,000</b>
<b><i>Operating Costs</i></b>	<b>198,000</b>
- Reporting	5,000
- Stationary	3,000
- Communication facilities	10,000
- Travel	34,000
- Meetings and DSA	150,000
<b><i>Contingency (10%)</i></b>	<b>35,870</b>
<b><i>Overhead (5%)</i></b>	<b>19,728.5</b>
<b>Total</b>	<b>US \$ 414,298.5</b>

**Attachment 2: Estimated Budget in 2003 for the Network Center**

Activities	Man/ Month	Estimate (US\$)	Core budget	Additional budget
<b>1. Central compilation, evaluation and storage of data etc.</b>	<b>5</b>	<b>30,000</b>	<b>30,000</b>	
Data verification	4	24,000	24,000	
Maintenance of database	1	6,000	6,000	
<b>2. Preparation of data report</b>	<b>6</b>	<b>36,000</b>	<b>36,000</b>	
<b>3. Dissemination of data and relevant information</b>	<b>3</b>	<b>18,000</b>	<b>18,000</b>	
Analysis on the state of acid deposition in the region	2	12,000	12,000	
Development and updating of EANET website	1	6,000	6,000	
<b>4. Strengthening technical capacity in participating countries</b>	<b>25</b>	<b>315,000</b>	<b>103,000</b>	<b>212,000</b>
Dispatch of technical missions	7	128,000		128,000
Fourth STM Meeting	8	103,000	103,000	
Assistance and technical support to individual countries	8	69,000		69,000
Communication/coordination with donor agencies	2	15,000		15,000
<b>5. Implementation and coordination of QA/QC activities</b>	<b>13</b>	<b>98,000</b>	<b>98,000</b>	
Inter-laboratory comparison surveys	8	70,000	70,000	
Individual questions and answers	5	28,000	28,000	
<b>6. Implementation of training activities</b>	<b>25</b>	<b>167,000</b>	<b>6,000</b>	<b>161,000</b>
Development of annual training program	1	6,000	6,000	
Development of training materials, technical documents	7	41,000		41,000
Assistance for national training activities	4	23,000		23,000
Coordination with and support for other training programs	5	28,000		28,000
Individual training at NC	6	57,000		57,000
Communication/coordination with donor agencies	2	12,000		12,000
<b>7. Research activities</b>	<b>20</b>	<b>335,000</b>		<b>335,000</b>
Research for improving monitoring methodologies	7	182,000		182,000
Fellowship	3	30,000		30,000
Joint research with Russia	3	60,000		60,000
Joint research with Thailand	3	38,000		38,000
Other research	4	25,000		25,000
<b>8. Technical support for EANET meetings</b>	<b>23</b>	<b>161,000</b>	<b>161,000</b>	
Preparation of technical documents	9	50,000	50,000	
Attendance to the EANET meetings	3	40,000	40,000	
Support for Task Forces				
Task Force on Dry Deposition Monitoring	3	17,000	17,000	
Task Force on Soil and Vegetation	4	24,000	24,000	
Management of the network on soil/vegetation specialists	2	13,000	13,000	
Other follow-up activities of the meetings	2	17,000	17,000	
<b>9. Other activities</b>	<b>5</b>	<b>80,000</b>		<b>80,000</b>
Raising of public awareness on acid deposition problems				
Development of brochures etc.	2	40,000		40,000
Workshop on exchange of experiences	3	40,000		40,000
<b>10. Administrative works</b>	<b>35</b>	<b>260,000</b>	<b>95,000</b>	<b>165,000</b>
Communication/coordination	15	110,000	40,000	70,000
Management of budget and personal affairs	15	110,000	40,000	70,000
Miscellaneous	5	40,000	15,000	25,000
<b>Subtotal</b>	<b>160</b>	<b>1,500,000</b>	<b>547,000</b>	<b>953,000</b>
<b>11. Overhead (Secretariat: 5 %)</b>			<b>27,350</b>	
<b>Total (core budget: 5 % overhead)</b>			<b>574,350</b>	

(Note) Several staff are non-reimbursable experts

**Estimated Budget in 2003 for the Network Center (itemized)**

Unit: US \$

Items	Budget
Salary of staff members	889,000
External consultants/assistants	110,000
Travel costs	167,000
Meetings	145,000
Communication	20,000
Reporting (publication)	35,000
Equipment	51,000
Consumables	78,000
Miscellaneous	5,000
<b>TOTAL</b>	<b>1,500,000</b>