

The Eleventh Session of the Working Group  
on Future Development of the EANET  
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## **DRAFT WORK PROGRAM AND BUDGET OF THE EANET IN 2013**

### **I. INTRODUCTION**

1. The Secretariat and the Network Center (NC) prepared this Draft Work Program and Budget of the Acid Deposition Monitoring Network in East Asia (EANET) in 2013 to submit to the Eleventh Session of the Working Group on Future Development (WGFD11) of the EANET for its review, comments and guidance, for further review and approval at the next Session of the Intergovernmental Meeting (IG) on the EANET to be held in November 2012.
2. The Secretariat budget is for the activities of the Secretariat in 2013 including personnel costs, rental of premises and operating costs (e.g. holding of the EANET meetings, communication with the participating countries, the NC and others relevant organizations, development of public awareness materials and the EANET Newsletters, publications of proceedings, and others). The Secretariat budget in 2013 is according to the Medium Term Plan (MTP) for the EANET (2011-2015) (EANET/IG 12/5 rev.1) adopted by the Twelfth Session of the Intergovernmental Meeting (IG12) in November 2010. The estimated financial contribution from the participating countries in 2013 is based on the flat amount, for a period of three years (2011-2013) as indicated in the “Procedures and Guidelines for Voluntary Financial Contributions to the EANET for 2011-2013” adopted at the IG12 in November 2010.
3. The NC budget is intended for its core budget activities and additional budget activities. The core budget is the cost of all activities indispensable for promoting the Network activities in the participating countries under the framework of the EANET. The additional budget is the cost for strengthening the Network by providing technical assistance to the participating countries and by promoting further research activities.
4. The draft core and additional budget of the NC in 2013 is developed in line with the “MTP for the EANET (2011-2015)”. The draft core budget of the NC and the estimated financial contribution from the participating countries in 2013 are also developed in line with the “Procedures and Guidelines for Voluntary Financial Contributions to the EANET for 2011-2013” for voluntary financial contribution of the participating countries of the EANET.

### **II. WORK PROGRAM IN 2013**

5. As stated in the MTP for the EANET (2011-2015), the objectives of the MTP in the 5 year period are as follows:

- Improvement of current acid deposition monitoring in terms of data quality, completeness of monitoring items, distribution of monitoring sites and data management;
  - Extended assessment of the state of acid deposition including other relevant air pollutants in East Asia based on the analysis of the EANET monitoring data;
  - Development of scientific researches on the atmospheric environment in East Asia;
  - Common understanding on environmental, social and economic issues of atmospheric pollution in East Asia through the establishment of an epistemic community and promotion of public awareness;
  - Increasing transparency of the EANET;
  - Strengthening policy relevance of the EANET activities;
  - Providing policy advice and information based upon sound science and assessment;
  - Enhance coordination in the dissemination of knowledge and information, training and public awareness activities;
  - Strengthening technology support and capacity in line with country needs; and
  - Enhancement of cooperative efforts among participating countries and relevant organizations.
6. To achieve the above objectives, activities covering all the EANET activities are identified for implementation in the 5-year period of the MTP for the EANET(2011-2015), by the participating countries, the Scientific Advisory Committee (SAC), the Secretariat, the NC and other relevant subsidiary bodies of the EANET, under the following seven categories:
- i. Promotion of acid deposition monitoring including QA/QC activities;
  - ii. Improvement of compilation, verification, evaluation, storage & provision of data;
  - iii. Enhancement of data analysis and assessment;
  - iv. Implementation of technical support and capacity building activities;
  - v. Promotion of research activities related to acid deposition problems;
  - vi. Promotion of public awareness; and
  - vii. Further development of the EANET.
7. In the year 2013, there are important activities as follows:
- Continuation of monitoring of all the EANET priority chemical species, improvement in monitoring methodologies and better instrument maintenance;
  - Upgrading of the data management system in the NC to enable easy access by approved users;
  - Development of the EANET technical manual *for air concentration monitoring*<sup>1</sup>, and review regional and national SOPs and other technical manuals/guidelines;

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

- Continuation of research activities to develop appropriate monitoring methodologies for the East Asian region including methodologies for monitoring of air concentrations, to study present status and effects of acid deposition and other priority chemical species, to study on models to assess and analyze the trend of national and regional acid deposition and other related air pollutants in East Asia, etc.;
- Promotion of emission inventories through workshops, training courses, pilot studies, preparation of reference materials, etc.;
- Discussion on future development of the EANET, including the extension of the scope of the instrument and institutional arrangement of the EANET;
- Development of the revised Guidelines on Administrative and Financial Management for the Secretariat and the NC;
- Promotion of public awareness through publications, workshops, webpage, a network of experts, etc.;
- Development of the Third Report for Policy Makers (RPM3);
- Review the implementation of the “Instrument for Strengthening the Acid Deposition Monitoring Network in East Asia (EANET)”;
- Mobilization of resource and external funding.

## **II-1. Activities of the Secretariat, the NC and the Participating Countries of the EANET**

### **(1) Secretariat**

8. The current entity will continue to implement the Secretariat functions. The Secretariat will make necessary arrangement for the important meetings of the EANET in 2013 which include: Session of the Intergovernmental Meeting (IG), Session of the SAC, and Session of the Working Group on Future Development of the EANET (WGFD), in cooperation with the NC and the participating countries. Such arrangement includes preparation and coordination of meeting documents, communication with the hosting countries, reporting, publication of proceedings, logistic services such as preparation for conference facilities, transportation, etc.
9. The Secretariat will make administrative and financial arrangements for the EANET, such as regular communication with the National Focal Points (NFPs); communicating, with the donor agencies, the participating countries and the Asia Center for Air Pollution Research (ACAP) for the NC activities, etc.; and prepare the progress report and financial report in 2012 for submission to the participating countries.
10. The Secretariat will make efforts to mobilize resources from available sources as highlighted in the MTP for the EANET (2011-2015), for the EANET activities, in coordination with the NC and the participating countries.
11. The Secretariat as well as the 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 Global Atmospheric Watch Programme (WMO-GAW); Malé Declaration on Control and Prevention of Air Pollution and Its Likely Transboundary Effects for South Asia; Joint Forum on Atmospheric Environment in Asia and the Pacific; Clean Air Initiative for Asian Cities (CAI-Asia) Center; National Atmospheric Deposition Program (NADP), etc.

12. The Secretariat will promote public awareness in the participating countries to support environmental activities on acid deposition and will coordinate with the NC and the participating countries in developing materials for public awareness, including bi-annual issues of the EANET newsletter, the Third Report for Policy Makers (RPM3), and others.
13. The Capacity Building Workshop for Information and Communication Technology (ICT) - Tools for Acid Deposition Monitoring in East Asia (EANET) will be held in 2013.

## **(2) Network Center (NC)**

14. Asia Center for Air pollution Research (ACAP) will continue to implement the NC activities in line with the Work Program in 2013 to promote the EANET activities in cooperation with the participating countries and the Secretariat.

### Acid deposition monitoring including QA/QC activities

15. The NC will promote following activities with the participating countries, Task Forces/Expert Groups (TFs/EGs), etc.:
  - To support monitoring of all EANET priority chemical species and improvement in monitoring methodologies and better instrument maintenance;
  - To make effort to increase the number of regional monitoring sites in collaboration with the participating countries;
  - To prepare guidelines, technical manuals and documents, as necessary; and
  - To prepare strategy papers for guidance on future direction of the EANET monitoring, as necessary.
16. The NC in cooperation with the National Centers and the National QA/QC Managers of the participating countries will implement the following inter-laboratory comparison projects.

(Inter-laboratory comparison surveys in 2013)

- The NC will distribute the samples for the inter-laboratory comparison surveys 2013 (the

16<sup>th</sup> project on wet deposition, the 9<sup>th</sup> project on dry deposition (filter-pack method), the 15<sup>th</sup> project on soil and the 14<sup>th</sup> project on artificial surface water) in October/November 2013.

(Inter-laboratory comparison surveys in 2012)

- The analytical results of the inter-laboratory comparison project 2012 (the 15<sup>th</sup> project on wet deposition, the 8<sup>th</sup> project on dry deposition (filter-pack method), the 14<sup>th</sup> project on soil and the 13<sup>th</sup> project on inland aquatic environment) by the participating laboratories should be submitted to the NC not later than 28 February 2013 as in the previous years for submission to the results to the relevant the EANET meetings.

(Inter-laboratory Comparison Surveys in 2011)

- The NC will prepare reports on the inter-laboratory comparison surveys in 2011 based on the submitted data for review at the SAC in 2012.

17. The NC will continue to provide technical advice for the participating countries in developing national QA/QC programs including preparing standard operating procedures for all the monitoring activities, etc.
18. The NC will continue to participate in the international inter-laboratory comparison projects coordinated by the United States Geological Survey (USGS), WMO, EMEP and International Cooperative Programme on Assessment and Monitoring of Rivers and Lakes (ICP Waters).

#### Compilation, verification, evaluation, storage, analysis and provision of the data

19. The NC will communicate with the National Centers of the participating countries to ensure timely submission of data, and compile, verify, evaluate, store, analyze and provide the monitoring data obtained in 2012.
20. The NC will prepare the Draft Data Report 2012, based on the data submitted by the participating countries.
21. The NC will disseminate the EANET data in accordance with the "Procedure on Data and Information Disclosure for EANET". Relevant scientific and technical information will be also disseminated to the participating countries, organizations and individuals through the EANET website or using other means of communication as well as at regional/international meetings. Periodic updating and improvement of the EANET website will be undertaken. The NC will further promote easy access to monitoring data for data users.

#### Enhancement of the data analysis and assessment

22. The NC will implement following activities:

- To support activities to assess the state of acid deposition using trend analysis, indicators, numerical models etc. by the Task Force and the SAC including review of the status of air pollution in East Asia;
- To support to evaluate the monitoring data to assess impact on ecosystems by the Task Force on Soil and Vegetation Monitoring (TFSVM); and
- To support the TFSVM to identify areas which have potential for damage by acid deposition and other priority chemical species

Provision of technical assistance to the participating countries

23. The NC will organize the Senior Technical Managers' Meeting (STM) in 2013 in summer/autumn 2013 in collaboration with the Secretariat. The major objectives of this meeting are to exchange information between the NC and the National Center of each country, to disseminate latest scientific and technical information, to review the EANET activities of the participating countries, to clarify some important technical issues and to identify necessary activities to be carried out by the participating countries.
24. The NC will continue to support to the IG, the SAC, the WGFD and the TFs/EGs established under the SAC as their Secretariat. Following meetings will be held in 2013 within the allocated budget:
  - Task Force on Research Coordination (TFRC) including the Reviewing Committee on the Status of Air Pollution in East Asia;
  - TFSVM; and
  - Expert Group on Preparation of Technical Manual for Air Concentration Monitoring (EGACM).
25. The NC will implement the following training activities in 2013:
  - Conduct a survey of national training activities in the participating countries in 2012;
  - Continue developing training materials, technical documents for monitoring on wet deposition, dry deposition, soil and vegetation and inland aquatic environment;
  - Assist national training activities by providing technical materials, dispatch technical experts;
  - Organize individual training at the ACAP (a few trainees from participating countries); and
  - Organize a training course on emission inventories and modeling.
26. The NC will utilize training programs and other technical assistance activities implemented by donor agencies to provide training on acid deposition monitoring to member countries if such training programs are available.

27. Depending on the availability of the resources and situation of operation/monitoring in the participating countries, the NC will continue to provide assistance and technical support to individual participating countries. In this connection, the NC will coordinate with relevant regional/international initiatives and funding agencies to maximize the use of available funds.
28. The NC will continue to dispatch technical missions to participating countries to exchange information and experiences with National Centers, National QA/QC managers and local experts, and to provide technical advice and disseminate the latest technical information. Participating countries are encouraged to organize in-country technical workshops during these NC technical missions.

#### Implementation of research activities

29. The NC will continue to implement the EANET Research Fellowship Program in 2013. The NC will invite two scientists from the participating countries to conduct the fellowship research at the ACAP for about 2 months.
30. The NC will continue research activities in 2013 to improve monitoring methodologies with particular emphasis on dry deposition and soil/vegetation monitoring and conduct the following research activities depending on availability of necessary financial resources.
  - Research cooperation on catchment study with Thailand, Malaysia and Japan to evaluate the elemental flux and discuss possible effects of acid deposition in forest catchments and to promote catchment monitoring in line with the strategy paper for future directions of soil, vegetation and related ecosystems monitoring;
  - Studies on acid deposition including improvement of methodologies for measurement of air concentrations in East Asia;
  - Studies on review of the status of air pollution in East Asia; and
  - Promotion of emission inventory and modeling research activities, etc.

#### Public awareness activities

31. The NC, in coordination with the Secretariat will undertake the following activities in 2013 to promote public awareness on acid deposition problems:
  - Promotion of public awareness to multi-layer stakeholders through the joint project for supporting the environmental education activities on acid deposition, etc. if necessary fund is available;
  - Development of printed materials (brochures, etc.) related to acid deposition issues;
  - Regular upgrading and maintenance of the EANET web page including issuing of the documents of the EANET meetings and updating the e-Learning course on acid deposition and providing other educational materials for internet users;

- Uploading of the EANET meeting documents to the EANET website in cooperation with the Secretariat in accordance with the result on the discussion on the “Criteria for uploading priority documents to the EANET website” in the “Revised Guidelines on Administrative and Financial Management for the Secretariat and the NC”.
- Biannual issue of the EANET Newsletter in cooperation with the Secretariat; and
- Supporting activities in developing public awareness materials for policy makers as appropriate.

#### Future development of the EANET

32. The NC will support activities for consideration on the expansion of the scope of the EANET including institutional arrangement of the EANET, if necessary in cooperation with the Secretariat.

#### Other tasks requested by the IG

33. In cooperation with the Secretariat, the NC will implement other tasks requested by the IG.
34. The NC will maintain close communication and coordination with other regional environmental monitoring networks, international/bilateral organizations and other relevant initiatives and exchange information related to scientific and technical issues. Closer collaboration will be promoted with the Task Force on Hemispheric Transport of Air Pollution (TF HTAP) on hemispheric transport issues and with WMO-GAW on global precipitation chemistry assessment.

#### **(3) Participating Countries of the EANET**

35. The participating countries will continue to revise their national monitoring plans where appropriate based on the experiences in the previous years and comments from the sessions of the SAC. The revised plans shall be submitted to the NC in accordance with the Technical Documents for the EANET for discussion at the STM in 2013.
36. The participating countries will continue the acid deposition monitoring activities based on their national monitoring plans with guidance from the NC. The National Centers of the participating countries shall collect, check and submit their monitoring data in 2012 to the NC through the NFPs before the end of June 2013.
37. The participating countries shall continue to implement the following activities in collaboration with the NC:
  - improving implementation of all required monitoring items with necessary data completeness and accuracy;



- making best effort to establish new monitoring site(s) and ensure appropriate distribution of monitoring sites within the country;
  - developing a set of SOPs for operational monitoring;
  - implementing dry deposition (air concentration) monitoring at their sites; and
  - considering application of less expensive monitoring methods if resources are limited.
38. The National QA/QC Managers and the National Centers shall continue to implement QA/QC activities and communicate with the national laboratories on data assurance. All national laboratories are encouraged to participate in the Inter-laboratory comparison surveys of the EANET. The results of the Inter-laboratory comparison surveys in 2012 should be submitted to the NC by the end of February 2013.
39. Any changes and/or nominations of the NFPs, the SAC members, the National QA/QC Managers, and the National Centers in the participating countries should be sent to the Secretariat in a written form.

## **II-2. Sessions of IG, SAC and WGFD in 2013**

### Session of the IG in 2013

40. The Session of the IG in 2013 will be held in autumn 2013. The participating countries willing to host the Session are invited to express their intention to the Secretariat. The Secretariat will discuss the date, venue and necessary arrangements of the IG in 2013 with the hosting country.

### Session of the WGFD in 2013

41. The Session of the WGFD in 2013 will be held in autumn after the Session of the SAC in 2013 if the TFRC develops the Preliminary Draft Report of Review of the Status of Air Pollution in East Asia in 2013. The outcomes of the WGFD Session in 2013 will be reported and considered at the Session of the IG in 2013.

### Session of the SAC in 2013

42. The Session of the SAC in 2013 will be held approximately a month before the Session of the IG in 2013 in autumn 2013. The participating countries willing to host the Session are invited to express their intention to the Secretariat.

## **III. PROPOSED BUDGET IN 2013**

### **III-1. Secretariat**

43. The proposed total Secretariat budget in 2013 is US\$ 473,340 according to the Medium Term Plan (2011-2015) for the EANET adopted at the IG12 in November 2010. It is itemized in the following categories: personnel cost; rental of premises; and operating costs, including reporting cost, development of newsletters, office supplies, communication, travel of staff, meetings, fellowship program at the NC, overhead, etc. The details are provided in Table 1 of the Annex 1.
44. Based on the flat amount, for a period of three years (2011-2013) as indicated in the “Procedures and Guidelines for Voluntary Financial Contributions to the EANET for 2011-2013” (EANET/IG 12/10/2 rev.1) adopted at the IG12 in November 2010, it is expected that the total voluntary financial contribution from the participating countries in 2013 will be US\$ 473,378 for the Secretariat budget and the estimated amounts of voluntary financial contributions by participating countries based on burden sharing as correspondent to the latest UN scale of assessment are presented in Table 2 of the Annex 1.
45. The trend of the Secretariat regular budget and expenditures for 2007-2011 is presented in Reference Table 1 of the Annex 2 of this document.

### **III-2. Network Center**

46. The proposed NC budget for core and additional budget activities is described in Table 3 of the Annex 1. The proposed budget is in line with the MTP for the EANET (2011-2015), and based on the “Procedures and Guidelines for Voluntary Financial Contribution to the EANET for 2011-2013”.
47. The estimated annual budget of the NC in 2013 is approximately US\$ 1,231,000 including personnel and administrative costs consisting of US\$ 396,000 required for the core budget activities, US\$ 650,000 required for the additional budget activities and US\$ 185,000 for rental fee of the building. The amount of the core budget is same as the MTP for the EANET (2011-2015) because financial contribution from the participating countries to the NC core budget is expected. However in case of additional budget, it will be rather difficult to get research fund in Japan and so on, draft total amount of additional budget is estimated US\$ 84,000 smaller amount than the MTP for the EANET (2011-2015). Table 4 shows the estimated budget for 2013 compared to the estimated budget in 2012 according to each activity. Table 5 shows the breakdown of the budget for each expenditure item.
48. The estimated revenue for the NC in 2013 is US\$ 1,231,000 comprising of US\$ 396,000 for core budget activities, US\$ 650,000 for additional budget activities and US\$ 185,000 for support of the NC activities from Niigata Prefecture as shown in Table 6. The revenue for the NC core budget activities in 2013 is expected to be derived from voluntary financial contribution from participating countries amounting to US\$ 396,000 as also shown in Table 6. As the IG12 adopted, the participating countries are expected to make voluntary financial contributions to the NC core budget in accordance with the “Procedure and Guidelines for

Voluntary Financial Contribution to the EANET in 2011-2013". The amount of voluntary contribution expected from participating countries totaling US\$396,000 is calculated using the latest UN scale of assessment and based on the estimated flat expenditure of the NC for 3 years (2011-2013) (Reference Table in page 18). Participating countries are also encouraged to make in-kind or cash contributions, in addition to the above to support specific core budget activities of the NC.

49. Participating countries may send their contributions to the Secretariat, Asian Institute of Technology Regional Resource Centre for Asia and the Pacific (AIT-RRC.AP) bank account or directly to the Japan Environmental Sanitation Center (JESC) bank account. If the participating countries send their contribution through the AIT-RRC.AP, then 5% Secretariat overhead should be included.
50. The revenue on the NC additional budget in 2013 is expected to be contributed by the AIT-RRC.AP, the Ministry of Environment (MOE), Japan, Niigata Prefecture, Niigata City and research funds. The participating countries are also encouraged to support the additional budget activities of the NC by providing cash and/or in-kind contributions.
51. The balance between estimated revenue and budget of the NC is also shown in Table 7.
52. The trend of the NC core budget and its expenditures for 2007-2011 is presented as a reference shown in the Annex 2 of this document.

#### **IV. ACTIONS REQUIRED**

53. The WGFD11 may wish to deliberate the draft Work Program and Budget of the EANET in 2013 and make recommendations to the next IG in November 2012 for its review, guidance and adoption.

**Annex 1**

**Table 1 - Estimated Budget of the Secretariat in 2013 (US\$)**

<b>Items</b>	<b>Budget in 2012</b>	<b>Budget in 2013</b>
<b>1. Personnel Costs (include Salary, Social Security funds, Provident Fund, Tax, etc.)</b>	<b>165,900</b>	<b>165,900</b>
<b>2. Rental of premises (as per Contract)</b>	<b>30,000</b>	<b>30,000</b>
<b>3. Operating Costs</b>		
3.1 Reporting Costs (i.e., printing of Session Summary and Proceedings)	9,000	8,700
3.2 Development of Newsletter	2,000	2,000
3.3 Office supplies	1,900	1,600
3.4 Communication	8,570	8,000
3.5 Travel of Staff for meetings (expenses include airfare and DSA)	19,500	19,500
3.6 Meetings (including PTA tickets and DSA, venue, food, accommodation, logistics, etc.)		
- Session of the Working Group on Future Development of the EANET (WGFD)	52,000	50,000
- Session of the Scientific Advisory Committee (SAC)	57,000	55,000
- Session of the Intergovernmental Meeting (IG)	55,000	55,000
3.7 Fellowship Program at the NC	20,000	20,000
3.8 Promotion of public awareness	50,000*	
3.9 Capacity building for information and communication technologies for the EANET		17,100
3.10 The Third Report for Policy Makers		18,000
<b>Sub-total</b>	<b>470,870</b>	<b>450,800</b>
<b>Overhead (5% of sub-total excluding item to be supported from Savings)</b>	<b>21,044</b>	<b>22,540</b>
<b>Total</b>	<b>\$491,914</b>	<b>473,340</b>

**Table 2 - Estimated Amounts of Contributions in 2013  
from the Participating Countries\* and Others to the Secretariat Budget,  
if Burden Sharing will be Applied as Correspondent to the Latest UN Assessment Scale**

<b>Country</b>	<b>UN scale of assessment 2010-2012 (%)</b>	<b>Scale of EANET burden sharing (%)</b>	<b>Estimated flat amount contribution in 2011-2013 (US\$)</b>
Cambodia	0.003	0.015	71
China	3.189	15.620	73942
Indonesia	0.238	1.166	5519
Japan	12.53	61.373	290526
Lao PDR	0.001	0.005	24*
Malaysia	0.253	1.239	5865
Mongolia	0.002	0.010	47*
Myanmar	0.006	0.029	137
Philippines	0.09	0.441	2088
Republic of Korea	2.26	11.070	52403
Russia	1.602	7.847	37146
Thailand	0.209	1.023	4843
Vietnam	0.033	0.162	767
<b>Total</b>	<b>20.416</b>	<b>100</b>	<b>473,378</b>

\* Participating countries in this budget means participating countries that signed the Instrument. Countries not yet sign the Instrument are encouraged to voluntarily contribute to the EANET.

\*\*Lao PDR and Mongolia are expected to make a minimum contribution of US\$ 50.00 based on the IG9 decision (Ref. EANET/IG 9/7.rev1, Revised Procedures and Guidelines for Voluntary Financial Contributions to the EANET).

**Table 3 - Estimated Budget for the Network Center in 2013 (US\$)**

Activity item	Man-Month	Total	Core (Direct)	Additional (Direct)	Core (Personnel)	Additional (Personnel)
<b>1. Acid deposition monitoring</b>	<b>13</b>	<b>91,000</b>	<b>19,000</b>		<b>72,000</b>	
- Promotion of appropriate EANET monitoring with the participating countries	5	30,000	2,000		28,000	
- Preparation of guidelines, technical manuals, strategy papers	4	23,000	1,000		22,000	
- QA/QC activities	4	38,000	16,000		22,000	
<b>2. Compilation, verification, evaluation, storage and analysis of data</b>	<b>6</b>	<b>50,000</b>	<b>17,000</b>		<b>33,000</b>	
<b>3. Enhancement of data analysis and assessment</b>	<b>3</b>	<b>17,000</b>	<b>1,000</b>		<b>16,000</b>	
- Support continuous assessment and evaluation of the monitoring data	3	17,000	1,000		16,000	
- Preparation of the PRSAD						
<b>4. Implementation of technical support and capacity building activities</b>	<b>29</b>	<b>337,000</b>	<b>104,000</b>	<b>72,000</b>	<b>50,000</b>	<b>111,000</b>
- Technical support for the EANET meetings including the STM and the TF/EGs	9	154,000	104,000		50,000	
- EANET Training (Individual, JICA, national training, etc)	11	79,000		18,000		61,000
- Technical mission and technical assistance to the participating countries	9	104,000		54,000		50,000
<b>5. Promotion of research activities</b>	<b>26</b>	<b>291,000</b>		<b>148,000</b>		<b>143,000</b>
- EANET Science Bulletin						
- Research Fellowship Program	3	32,000		16,000		16,000
- Research for improving monitoring methodologies	3	60,000		44,000		16,000
- Studies on the effects of acid deposition and other priority chemical species	3	60,000		44,000		16,000
- Promotion of studies on models and emission inventories	17	139,000		44,000		95,000
<b>6. Promotion of public awareness</b>	<b>7</b>	<b>47,000</b>	<b>3,000</b>	<b>6,000</b>	<b>5,000</b>	<b>33,000</b>
- Public awareness workshop, etc.	6	39,000		6,000		33,000
- Regular updating of the EANET web page	1	8,000	3,000		5,000	
<b>7. Further development of the EANET</b>	<b>1</b>	<b>6,000</b>	<b>1,000</b>		<b>5,000</b>	
<b>8. Other works</b>	<b>5</b>	<b>35,000</b>		<b>7,000</b>		<b>28,000</b>
<b>Sub Total</b>	<b>90</b>	<b>874,000</b>	<b>145,000</b>	<b>233,000</b>	<b>181,000</b>	<b>315,000</b>
<b>Administrative Cost</b>	<b>13</b>	<b>172,000</b>	<b>42,000</b>	<b>58,000</b>	<b>28,000</b>	<b>44,000</b>
<b>Grand Total</b>	<b>103</b>	<b>1,046,000</b>	<b>187,000 (396,000*)</b>	<b>291,000 (650,000*)</b>	<b>209,000</b>	<b>359,000</b>
<b>Grand Total including Rental fee</b>		<b>1,231,000</b>	(Rental fee: US\$185,000)			

Note: \* The figures in the brackets include personnel cost of core budget (US\$209,000) and additional budget (US\$359,000) respectively.

**Table 4 - Network Center Budget in 2013 (draft) and 2012 (US\$)**

Activity item	2012 (Direct)	2013 (Direct)
<b>1. Acid deposition monitoring</b>	<b>37,000</b>	<b>19,000</b>
- Promote appropriate EANET monitoring with the participating countries	2,000	2,000
- Preparation of guidelines, technical manuals, strategy papers	16,000	1,000
- QA/QC activities	19,000	16,000
<b>2. Compilation, verification, evaluation, storage and analysis of data</b>	<b>19,000</b>	<b>17,000</b>
<b>3. Enhancement of data analysis and assessment</b>	<b>16,000</b>	<b>1,000</b>
- Support continuous assessment and evaluation of the monitoring data	1,000	1,000
- Preparation of the PRSAD2	15,000	0
<b>4. Implementation of technical support and capacity building activities</b>	<b>163,000</b>	<b>176,000</b>
- Technical support for the EANET meetings including the STM and the TF/EGs	76,000	104,000
- EANET Training (Individual, JICA, national training, etc.)	33,000	18,000
- Technical mission and technical assistance to the participating countries	54,000	54,000
<b>5. Promotion of research activities</b>	<b>109,000</b>	<b>148,000</b>
- EANET Science Bulletin	5,000	0
- Research Fellowship Program	16,000	16,000
- Research for improving monitoring methodologies	54,000	44,000
- Studies on the effects of acid deposition and other priority chemical species	7,000	44,000
- Promotion of studies on models and emission inventories	27,000	44,000
<b>6. Promotion of public awareness</b>	<b>35,000</b>	<b>9,000</b>
- Public awareness workshop, etc.	32,000	6,000
- Regular updating of the EANET web page	3,000	3,000
<b>7. Further development of the EANET</b>	<b>1,000</b>	<b>1,000</b>
<b>8. Other works</b>	<b>7,000</b>	<b>7,000</b>
<b>Sub-Total</b>	<b>387,000</b>	<b>378,000</b>
<b>Administrative costs (excluding personnel costs)</b>	<b>104,000</b>	<b>100,000</b>
<b>Personnel costs</b>	<b>589,000</b>	<b>568,000</b>
<b>Rental fee of the building</b>	<b>185,000</b>	<b>185,000</b>
<b>Total</b>	<b>1,265,000</b>	<b>1,231,000</b>

Note1: Colored (Meshed) parts means core budget.

**Table 5 - Estimated Budget for the Network Center in 2013 (By expenditure item)**

Expenditure item	Core budget (US\$)	Additional Budget (US\$)	Others (US\$)	Total (US\$)
<b>1. Personnel costs*</b>	<b>209,000</b>	<b>359,000</b>		<b>568,000</b>
<b>2. External consultants/assistants</b>	<b>9,000</b>	<b>40,000</b>		<b>49,000</b>
<b>3. Travel costs</b>	<b>13,000</b>	<b>84,000</b>		<b>97,000</b>
<b>4. Meetings</b>	<b>87,000</b>	<b>23,000</b>		<b>110,000</b>
<b>5. Communication</b>	<b>12,000</b>	<b>20,000</b>		<b>32,000</b>
<b>6. Reporting (publication)</b>	<b>8,000</b>	<b>6,000</b>		<b>14,000</b>
<b>7. Equipment</b>	<b>3,000</b>	<b>15,000</b>		<b>18,000</b>
<b>8. Consumables</b>	<b>13,000</b>	<b>44,000</b>		<b>57,000</b>
<b>9. Miscellaneous</b>	<b>0</b>	<b>1,000</b>		<b>1,000</b>
<b>Administrative cost (excluding personnel costs)</b>	<b>42,000</b>	<b>58,000</b>		<b>100,000</b>
<b>Rental fee of building</b>			<b>185,000</b>	<b>185,000</b>
<b>TOTAL</b>	<b>396,000</b>	<b>650,000</b>	<b>185,000</b>	<b>1,231,000</b>

\* Personnel costs include salary, social security funds, provident fund, tax, etc.

**Table 6 - Estimated Revenue for the Network Center in 2013**

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

Note: (※) If participating countries send their contribution through the AIT-RRC.AP, then “5% Secretariat overhead” should be included.



**Reference Table - Estimated amounts of contributions in 2013 from the participating countries\* and others to the NC Core Budget if burden sharing will be applied as correspondent to the latest UN assessment scale (from “Procedure and Voluntary Financial Contributions to the EANET for 2011-2013 (EANET/IG 12/10/2.rev1)”)**

Country	UN scale of the assessment 2010-2012 (%)	Scale of the EANET burden sharing (%)	Estimated flat amount contribution in 2011-2013 (US\$)
Cambodia	0.003	0.015	59
China	3.189	15.620	61,855
Indonesia	0.238	1.166	4,617
Japan	12.53	61.373	243,037
Lao PDR**	0.001	0.005	20
Malaysia	0.253	1.239	4,907
Mongolia**	0.002	0.010	40
Myanmar	0.006	0.029	115
Philippines	0.09	0.441	1,746
Republic of Korea	2.26	11.070	43,837
Russia	1.602	7.847	31,074
Thailand	0.209	1.023	4,051
Vietnam	0.033	0.162	642
<b>Total</b>	<b>20.416</b>	<b>100</b>	<b>396,000</b>

\* Refer to the footnote (\*) of Table 2 of the Secretariat.

\*\* Lao PDR and Mongolia are expected to make a minimum contribution of US\$50.00 based on the IG9 decision on the “Revised Procedures and Guidelines for Voluntary Financial Contributions to EANET” (EANET/IG 9/7.rev1).

**Table 7 - Balances between estimated Revenue and Budget for the Network Center in 2013**

Items	Revenue (US\$)	Budget (US\$)	Balance (US\$)
1. NC Core budget activities	396,000	396,000	0
2. NC Additional budget activities (MOE of Japan, AIT-RRC.AP)	644,000	650,000	0
3. NC Additional budget activities (Niigata Prefecture and Niigata City)	6,000		
4. NC activities (Niigata Prefecture)	185,000	185,000	0
<b>Total</b>	<b>1,231,000</b>	<b>1,231,000</b>	<b>0</b>

## Annex 2

Reference Table 1 - Trend of the Secretariat Regular Budget and Expenses in US\$ from 2007 to 2011

Item	2007		2008		2009		2010		2011	
	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses
<b>1. Personnel cost</b>	<b>113,370</b>	<b>80,811</b>	<b>157,818</b>	<b>117,642</b>	<b>157,818</b>	<b>135,518</b>	<b>161,818</b>	<b>147,840</b>	<b>165,900</b>	<b>155,882</b>
<b>2. Rental of premises as per Contract</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>3. Operating Cost</b>										
- Purchase equipment of the Secretariat				4,912						
- Preparation of proceedings and reporting	3,000	13,571	8,000	9,341	13,000	15,364	9,000	9455	8,700	8,073
- Development of Newsletters and printing of factsheets							3,000	2960	2,000	678
- Purchase of office supplies	1,000	607	2,000	1,900	1,850	1,303	2,000	1,776	1,536	1,545
- Communication	2,000	12,833	11,000	12,444	9,000	8,361	8,000	8,414	8,000	8,019
- Participation of the EANET Staff to meetings	8,000	7,074	10,000	10,741	15,150	14,562	15,000	15,437	18,700	18,320
- <b>Meetings</b>					184,000	162,951	182,000	155,714		
♦ Working Group Meeting	54,000	46,090	55,000	77,296					51,000	34,299
♦ SAC and IG	52,000	59,082	54,000	62,345					56,000	57,480
	50,739	46,004	51,000	46,671					55,000	49,835
♦ Other meeting cost: (Previous year adjustment)		(987)**		3,112***						(3,397)
♦ High Level Meeting			20,000	-						
- Fellowship program at the NC			20,000	20,039	20000	20,040	20,000	20,043	20,000	20,045
- National Workshops on PA			2,000	1,621	20000	14,789			8,000	2,536
- Youth Activities									5,000	4,273
- Capacity Building for Information and Communication Technologies for the EANET									18,000	
- Exchange Program									3,000	2,665
- Report for Policy Makers			17,963	16,872						
- Deposit to Savings							20,000			
- Savings: Printing of the EANET Brochure										1,984
- Commitment Policy maker			12,037	12,037						

<b>4. Overhead (5%)</b>	15,705	14,754	22,541	21,349	22,541	20,144	22,541	19,582	22,542	19,613
<b>5. Additional Expense from Saving</b>	-	57,568	-	31,597	-		-		-	
<b>Total</b>	<b>329,814</b>	<b>367,407</b>	<b>473,359</b>	<b>479,919</b>	<b>473,359</b>	<b>423,032</b>	<b>473,359</b>	<b>411,221</b>	<b>473,378</b>	<b>411,875</b>
- Contribution from Cambodia to the NC								50		59
- less 5% overhead								-2		-3

Remarks:      \*Air ticket refund for the SAC4 and the IG6  
                   \*\* Air ticket refund for the SAC6  
                   \*\*\* Including meeting bags; previous year adjustment of the WGFD5 and the IG9

Reference Table 2 - Trend of the Network Center Budget and Expenses in US\$ from 2007 to 2011 (Core budget activities)\*

Activities	2007		2008		2009		2010		2011	
	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.
<b>**1. Central compilation, evaluation and storage of data, etc.</b>	<b>61,400</b>	<b>54,327</b>	<b>57,400</b>	<b>32,170</b>	<b>84,900</b>	<b>82,731</b>	<b>79,100</b>	<b>99,283</b>	<b>148,000</b>	<b>147,348</b>
- Data verification including the PRSAD1/2	56,400	50,059	37,400	27,143	74,900	78,109	74,100	91,086	123,000	137,322
- Maintenance of database	5,000	4,268	20,000	5,027	10,000	4,622	5,000	8,197	25,000	10,026
<b>2. Preparation of data report</b>	<b>25,000</b>	<b>41,921</b>	<b>25,000</b>	<b>26,660</b>	<b>25,000</b>	<b>23,303</b>	<b>25,000</b>	<b>25,679</b>	<b>27,000</b>	<b>24,984</b>
<b>3. Dissemination of data and relevant information</b>	<b>22,000</b>	<b>14,374</b>	<b>22,000</b>	<b>15,081</b>	<b>22,000</b>	<b>17,088</b>	<b>22,000</b>	<b>19,885</b>	<b>20,000</b>	<b>17,719</b>
- Analysis on the state of acid deposition in the region	12,000	10,107	12,000	10,053	12,000	9,268	12,000	14,496	11,000	11,631
- Development and updating of the EANET website	10,000	4,267	10,000	5,028	10,000	7,820	10,000	5,389	9,000	6,088
<b>4. Strengthening technical capacity in participating countries</b>	<b>90,000</b>	<b>99,137</b>	<b>90,000</b>	<b>76,178</b>	<b>90,000</b>	<b>73,618</b>	<b>90,000</b>	<b>79,624</b>	<b>70,000</b>	<b>74,901</b>
- STM Meeting	90,000	99,137	90,000	76,178	90,000	73,618	90,000	79,624	70,000	74,901
<b>5. Implementation and coordination of the QA/QC activities</b>	<b>61,000</b>	<b>52,550</b>	<b>43,000</b>	<b>39,012</b>	<b>43,000</b>	<b>46,648</b>	<b>43,000</b>	<b>52,099</b>	<b>52,000</b>	<b>50,367</b>
- Inter-laboratory comparison surveys	49,000	40,227	31,000	28,959	31,000	35,323	31,000	39,994	52,000	50,367
- Individual questions and answers	12,000	12,323	12,000	10,053	12,000	11,325	12,000	12,105		
<b>6. Implementation of the training activities</b>	<b>5,000</b>	<b>4,268</b>	<b>5,000</b>	<b>5,027</b>	<b>5,000</b>	<b>4,624</b>	<b>5,000</b>	<b>4,942</b>		
- Development of annual training program	5,000	4,268	5,000	5,027	5,000	4,624	5,000	4,942		
<b>7. Research activities</b>	<b>12,000</b>	<b>4,268</b>								
- Research for improving monitoring methodologies	12,000	4,268								
<b>***8. Technical support for the EANET meetings</b>	<b>123,200</b>	<b>122,221</b>	<b>121,200</b>	<b>170,338</b>	<b>117,200</b>	<b>137,038</b>	<b>119,200</b>	<b>120,016</b>	<b>74,000</b>	<b>86,170</b>
- Preparation of technical documents	20,000	17,856	20,000	20,105	20,000	18,492	20,000	19,774	17,000	18,040
- Attendance to the EANET meetings	40,000	47,253	40,000	57,468	40,000	38,434	40,000	42,079	40,000	47,166
- Support for Task Forces (and Expert Groups)	37,200	40,046	55,200	92,765	57,200	80,112	59,200	58,163	17,000	20,964
- Management of the network on soil/vegetation specialists	6,000	4,267	6,000	0						
- Other follow-up activities of the meetings	20,000	12,799								
<b>9. Administrative works</b>	<b>32,400</b>	<b>40,425</b>	<b>6,000</b>	<b>5,080</b>	<b>24,000</b>	<b>29,929</b>	<b>24,000</b>	<b>30,468</b>	<b>5,000</b>	<b>5,777</b>
- Communication/coordination	10,400	19,094								
- Management of budget and personal affairs	8,000	12,798								
- Miscellaneous including tasks on future development of the EANET to establish a sound financial basis	14,000	8,533	6,000	5,080	24,000	29,929	24,000	30,468	5,000	5,777
<b>Total</b>	<b>432,000</b>	<b>433,491</b>	<b>369,600</b>	<b>369,546</b>	<b>411,100</b>	<b>414,979</b>	<b>407,300</b>	<b>431,996</b>	<b>396,000</b>	<b>407,266</b>

**[Supplementary Explanation]**

\* From 2007 to 2011, the revenue was equal or more than total expenditures every year.

\*\* Central compilation, evaluation and storage of data, etc.

- (1) Captioned cost except for 2008 includes “Development of the Periodic Report on the State of Acid Deposition in East Asia (PRSAD)” and the relevant activities (such as holding of the Scientific Workshop in 2009).
- (2) Captioned cost in 2010 was increased due to number of the experts who were invited to the First Lead Authors Meeting were increased and so on.

\*\*\* Technical support for the EANET meetings

Captioned cost includes the cost for supporting Task Forces and Expert Groups. In 2007, since totally 6 new Task Forces and Expert Groups were established, and the members were increased in accordance with the request from the Chairpersons of the Task Forces and Expert Groups, the actual expenditures were increased comparing with the original estimation especially in 2008 and 2009.