

The Seventh Session of the Working Group  
on Future Development of EANET  
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## **WORK PROGRAM AND BUDGET OF EANET IN 2009 (DRAFT)**

### **I. INTRODUCTION**

1. In order to discuss the activities and budget of the Acid Deposition Monitoring Network in East Asia (EANET), the Secretariat and the Network Center (NC) developed the Draft Work Program and Budget of EANET in 2009. This document will be revised based on the comments of the Seventh Session of the Working Group on Future Development of EANET (WGFD7) and will be submitted to the Eighth Session of the Scientific Advisory Committee (SAC8) for comments before submission to the Tenth Session of the Intergovernmental Meeting (IG10) of EANET for final approval.

2. The Secretariat budget is to be spent for the activities of the Secretariat, e.g. holding of EANET meetings, communication with the participating countries, NC, etc. and development of public awareness materials, publications of proceedings and so on. The Secretariat budget is covered by the regular budget of the Secretariat in 2009 that is to be voluntarily contributed by the participating countries.

3. NC budget is for its core budget activities and additional budget activities. The Ninth Session of the Intergovernmental Meeting (IG9) held in November 2007 agreed to the revised definition of “NC Core Budget” and “NC Additional Budget” and also approved the voluntary financial contribution from the participating countries of EANET to NC Core Budget from 2008. This is in line with the “Revised Procedure and Guideline for Voluntary Financial Contribution to EANET (EANET/IG 9/7.rev1)”.

4. Based on the Strategy on EANET Development (2006-2010) adopted at the Eighth Session of the Intergovernmental Meeting (IG8), some new activities such as “Consideration on the next Medium Term Plan for EANET (2011-2015)” and “Preparation of Second Periodic Assessment Reports on the State of Acid Deposition in East Asia” were added in the draft work program in 2009.

### **II. WORK PROGRAM IN 2009**

5. As stated in the Strategy on EANET Development (2006-2010) the priority activities to be undertaken to achieve the main goals and objectives in the five years 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;
- Studies on the establishment of a sound financial basis and the further development of EANET following the outcome of the feasibility study on an appropriate instrument;
- 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;
- Research activities; and
- Promotion of public awareness.

6. In the year 2009, the focus will be on the following important activities subject to availability of resources:

- Preparation of the Second Periodic Report on the State of Acid Deposition in East Asia, including holding a scientific workshop to assess the accumulated dataset;
- Preparation of the next Medium Term Plan (MTP) for EANET (2011-2015);
- Continuation of research activities to develop appropriate monitoring methodologies for the East Asian region;
- Continuation of studies to evaluate the impact of acid deposition and ozone on ecosystems in East Asia;
- Revision of current EANET Technical Manuals and development of other appropriate monitoring manuals;
- Capacity building on modeling and emission inventories;
- Implementation of the capacity building workshop for policy makers;
- Public awareness activities, e.g. conduct of national workshops in the participating countries.

## **II-1 Activities of the Secretariat, the Network Center (NC) and the Participating Countries of EANET**

### **(1) Secretariat**

7. UNEP will continue to implement the Secretariat functions. The Secretariat will make necessary arrangement for the important meetings of EANET (Eleventh Session of the Intergovernmental Meeting (IG11), Ninth Session of Scientific Advisory Committee (SAC9), and Eighth Session of the Working Group on Future Development of EANET (WGFD8)), 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.

8. The Secretariat will make administrative and financial arrangement for EANET, such as regular communication with the National Focal Points (NFPs) , contracting with the donor agencies and ADORC for NC activities and prepare the progress report and financial report in 2008 for submission to donor agencies and the participating countries.

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

10. The Secretariat will coordinate with NC and participating countries in developing materials for public awareness including bi-annual issue of the EANET newsletter.

11. The Secretariat in collaboration with NC and participating countries will conduct 3 national workshops in any participating countries, based on the request of National Focal Points. The Secretariat will also organize the “Capacity Building Workshop for Policy Makers of the Participating Countries” in 2009 based on the approved project proposal for UNEP funding through the Global Atmospheric Forum activities.

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

### Central compilation, evaluation and storage of data

12. The NC will communicate with the National Centers to ensure timely submission of data, and compile, evaluate and store the monitoring data obtained through the EANET activities in 2008. Special attention will be paid to the QA/QC activities in the participating countries as well as data verification. NC in collaboration with the participating countries, will implement the activities mentioned in the Strategy on EANET Development (2006-2010) to improve the data quality by promoting SOPs for operational monitoring in the participating countries, and prepare reports on the performance of EANET monitoring in participating countries.

13. The NC will also assist SAC to start the development of the Second Report on the State of Acid Deposition in East Asia as described in the Strategy on EANET Development (2006-2010). A scientific workshop is planned in 2009.

### Preparation of data report

14. The NC will prepare the draft data report for 2008, based on the data submitted by the participating countries.

### Dissemination of data and relevant information

15. 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, as well as to other countries, relevant 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 EANET website will be undertaken. NC will further promote easy access to monitoring data for data users.

#### Strengthening technical capacity in the participating countries

16. 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 technical missions.

17. The NC will organize the Tenth Senior Technical Managers' Meeting (STM10) in summer/autumn 2009 in collaboration with the Secretariat. 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.

18. 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, NC will coordinate with relevant regional/international initiatives and funding agencies to maximize the use of available funds.

#### Implementation and coordination of QA/QC activities

19. The NC in cooperation with National Centers and QA/QC Managers of participating countries will implement the inter-laboratory comparison projects 2008 (the 11th project on wet deposition, the 10th project on soil, the 9th project on artificial surface water and the 4th project on dry deposition (filter-pack method)) as the previous years. The analytical results should be submitted by the participating laboratories not later than 29 February 2009. NC will prepare reports on the inter-laboratory comparison surveys in 2008 based on the submitted data for review by the Ninth Session of the Scientific Advisory Committee (SAC9). NC will distribute the samples for the inter-laboratory comparison surveys 2009 in November/December 2009.

20. 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.

21. The 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).

Implementation of training activities

22. The NC will implement the following training activities in 2009:

- Conduct survey of implementation status of national training activities in the participating countries in 2008;
- Continue developing detailed training materials, technical documents for monitoring 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 NC (4 or 5 trainees from participating countries); and
- Capacity building activities for modeling and emission inventories.

23. The NC will utilize training programs and other technical assistance activities implemented by donor agencies to provide training for on acid deposition monitoring to member countries. NC will coordinate with donor agencies such as the Japan International Cooperation Agency (JICA) which will organize the “Training Course on the Acid Deposition Monitoring Network in East Asia” in Japan in October-December 2009 and the JICA Third Country Training Course on “Control Strategy and Mitigation Measures of Acid Deposition” in Thailand in January-February 2009 in cooperation with the Environmental Research and Training Center (ERTC), Thailand.

Research activities

24. The NC will continue research activities in 2009 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.

- Joint research project on catchment study with Thailand, Malaysia and Japan to evaluate the elemental budget in forests and develop monitoring methodologies in forested catchments and to promote future catchment monitoring in line with the strategy paper for future directions of soil and vegetation monitoring;
- Joint research with Russia to monitor atmospheric environment in East Siberia and Primorsky region of Russia;
- Joint research project on dry deposition monitoring with Thailand to study air concentration monitoring methodologies in a tropical site (external budget);
- Joint research with Republic of Korea to improve dry deposition monitoring methodologies in order to evaluate aerosol sampling method and PM<sub>2.5</sub> behavior in Japan and Republic of Korea;
- Collaboration with initiatives on emission inventory studies and numerical modeling such as the Model Inter-comparison Study in Asia (MICS-Asia) Phase III to study existing models and designate suitable models for the East Asian region.

25. The Task Force on Research Coordination, which had its meeting in late June 2008, has

decided to recommend to SAC the implementation of following three very high priority research projects using EANET budget. These projects are essential for improvement of the understanding of status of acidification, improvement of estimation method for dry deposition and consideration of new monitoring methodologies for dry deposition monitoring in East Asia:

- Analysis of existing data for improving the understanding of the status of acidification in East Asia;
- Studies on suitability of various low-cost methodologies, such as passive samplers, for monitoring air concentrations; and
- Aerosol deposition study in forests for improvement of estimation method for dry deposition.

26. The NC will continue to implement the EANET Research Fellowship Program in 2009. Two scientists from participating countries will be invited to conduct research at NC for 2 months in the second half of the year.

#### Supporting the Subsidiary Bodies under SAC

27. The NC will continue to support to the Task Forces and Expert Groups established under SAC as their Secretariat. These subsidiary bodies will meet for the second time in 2009 to review the progress of their activities:

- Task Force on Dry Deposition Monitoring;
- Task Force on Soil and Vegetation Monitoring;
- Task Force on Monitoring Instrumentation;
- Task Force on Research Coordination;
- Expert Group on Dry Deposition Flux Estimation;
- Expert Group on Preparation of Second Periodic Report on State of Acid Deposition in East Asia;
- Expert Group on Revision of Technical Manual on Wet Deposition Monitoring; and
- Expert Group on Revision of Technical Manual on Inland Aquatic Environment Monitoring.

#### Public Awareness Activities

28. The NC will undertake the following activities in 2009 to promote public awareness on acid deposition problems:

- Promotion of public awareness through the joint project for supporting the environmental education activities on acid deposition and organization of a workshop to exchange experiences on public awareness among participating countries, etc. if external budget is available;
- Development of printed materials (brochures, etc.) related to acid deposition issues; and
- Maintenance of e-learning course on acid deposition and providing other educational materials for internet users.

#### Other activities

29. 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 Task Force on Hemispheric Transport of Air Pollution (TF HTAP) on hemispheric transport issues and with WMO-GAW on global precipitation chemistry assessment.

30. The NC in cooperation with the Secretariat will also start the development of the next MTP for EANET (2011-2015) in 2009 as described in the Strategy on EANET Development (2006-2010).

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

31. 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 SAC. The revised plans shall be submitted to NC in accordance with the Technical Documents for EANET for discussion at STM10.

32. The participating countries will continue the acid deposition monitoring activities based on their national monitoring plans with guidance from NC. The National Centers of participating countries shall collect, check and submit their monitoring data to the NC through the NFPs before the end of June 2009.

33. The participating countries shall continue to implement the following activities in collaboration with NC:

- improve implementation of all required monitoring items with necessary data completeness and accuracy;
- make best effort to establish of new monitoring sites and ensure appropriate distribution of monitoring sites within the country;
- develop a set of Standard Operating Procedures (SOPs) for operational monitoring;
- implement dry deposition (air concentration) monitoring at their sites; and
- to consider application of less expensive monitoring methods if resources are limited.

34. The National QA/QC Managers and National Centers shall continue to implement QA/QC activities and communicate with the national laboratories on data assurance. All national laboratories to participate in the Inter-laboratory comparison projects of EANET. The results of the Inter-laboratory Comparison Project 2008 should be submitted to NC by 28 February 2009.

35. Any changes and/or nominations of NFPs, SAC members, National QA/QC Managers, National Centers in participating countries should be sent to the Secretariat in (a) written form(s).

## **II-2. Sessions of IG, SAC and WGFD in 2009**

### Eleventh Session of the Intergovernmental Meeting (IG11)

36. The Eleventh Session of the Intergovernmental Meeting (IG11) will be held in autumn 2009. Participating countries willing to host IG11 are invited to express their intention to the Secretariat. The Secretariat will discuss the date and venue of IG11 with the host country. High Level Segment (HLS) might be convened at IG11, with the decision to be based on consultation with the National Focal Points.

### Eighth Session of the Working Group on Future Development of EANET

37. The Eighth Session of the Working Group on Future Development of EANET (WGFD8) will be held in early 2009. The outcomes of the WGFD Session will be reported and considered at IG11.

### Ninth Session of the Scientific Advisory Committee (SAC9)

38. SAC9 will be held about approximately a month before IG11 in autumn 2009. Participating countries willing to host SAC9 to be organized in the same manner as IG11 are invited to express their intention to the Secretariat.

## **III. PROPOSED BUDGET IN 2009**

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

39. The Secretariat regular budget in 2009 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, national workshop and overhead. The details are provided in Table 1.

40. The proposed total budget by the Secretariat is US\$ 473,359. It is expected that the total contribution of the participating countries in 2009 will be US\$ 473,359 for the Secretariat budget.

41. IG9 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, "Revised Procedures and Guidelines for Voluntary Financial Contributions to EANET" (EANET/IG 9/7.rev1).

42. The estimated amounts of contributions from the participating countries is presented in Table 2 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).

43. The trend of the Secretariat budget and expenditures for 2002-2007 is presented in Annex. of this report.



### III-2. Network Center

44. NC budget by core and additional budget activity is described in Table 3. The budget is estimated in line with the Revised Procedures and Guidelines for Voluntary Financial Contribution to EANET (EANET/IG 9/7.rev1) and based on the activities mentioned in the Strategy on EANET Development (2006-2010). The estimated annual budget of NC in 2009 is approximately US\$ 1,214,100 consisting of US\$ 411,100 required for the core budget activities and US\$ 803,000 required for the additional budget activities. The budget for 2009 shows a slight increase due to the proposal from the Task Force on Research Coordination of SAC to implement 3 priority research projects funded by EANET. (Ref.: paragraph 25) Table 4 shows the estimated budget for 2009 compared to the estimated budget in the past two years according to each activity. Table 5 shows the breakdown of the budget for each expenditure item.

45. Table 6 shows the trend of the budget and actual expenditure of NC for core budget activities in the past three years (2005-2007) while Table 7 shows the trend of the budget and actual expenditure of NC for additional budget activities in the past three years (2005-2007).

46. Table 8 shows the estimated budget for some additional items, such as “maintenance of ADORC building” and “additional personnel cost”, totaling US\$ 188,000. Table 9 shows the total budget for NC in 2009 of amount US\$ 1,402,100 consisting of the core and additional budget and the cost of these additional items.

47. The estimated revenue for NC in 2009 for core budget and additional budget activities is US\$ 1,225,400 comprising of US\$ 422,400 for core budget activities and US\$ 803,000 for additional budget activities as shown in Table 10. The revenue for the NC core budget activities is derived from voluntary financial contribution from participating countries in 2009 amounting to US\$396,000 and cash reserve from 2008 of amount US\$ 26,400. As agreed in IG9, the participating countries will make voluntary financial contributions to the NC core budget from 2008. 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) (Ref.: paragraph 3). Table 11 shows the estimated contribution from the participating countries for 2009 to the NC core budget. IG9 also agreed that participating countries should make a minimum contribution amount of US\$ 50. Therefore, Cambodia, Lao PDR and Mongolia are expected to make a minimum voluntary contribution of US\$ 50 each. Countries are also encouraged to make in-kind or cash contributions, in addition to the above to support specific core budget activities of NC.

48. The NC additional budget in 2009 is expected to be contributed by the Ministry of Environment Japan, National Institute of Agro-Environmental Sciences of Japan (NIAES), Environmental Restoration and Conservation Agency of Japan (ERCA) and the host municipalities of NC. The participating countries are also encouraged to support the additional activities of NC by providing cash and/or in-kind contributions.

49. Participating countries may send their contributions to the Secretariat UNEP RRC.AP bank account or directly to the NC JESC bank account. If countries send their contribution through UNEP RRC.AP, then 5% Secretariat overhead should be included.

50. In addition, NC has estimated revenue amounting to US\$ 188,000 from the host municipalities for specific items such as maintenance of ADORC building and personnel cost as shown in Table 12. The total estimated revenue for NC is US\$ 1,413,400. This includes voluntary contributions from participating countries, contributions from the Ministry of Environment, Japan, from organizations in Japan, host municipalities of NC and private companies and cash reserve from 2008 budget (of amount US\$26,400), as shown in Table 13.

51. The estimated total revenue and expenditures of NC is shown in Table 14. There is a cash reserve of US\$ 11,300 remaining and it will be carried over to the next year's core budget as revenue of NC in 2010 from the participating countries.

**Table 1 -Estimated Budget of the Secretariat in 2009 (US \$)**

<b>Items</b>	<b><u>Budget in 2008</u></b>	<b><u>Budget in 2009</u></b>
<b>1. Personnel Costs (include Salary, Social Security funds, Provident Fund, Tax, etc.)</b>	<b>157,818</b>	<b>152,000</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 Summary and Proceedings, Newsletter, etc)	10,000	12,000
3.2 Office Supplies	2,000	1,818
3.3 Communication	11,000	11,000
3.4 Travel of Staff for meetings (expenses include airfare and DSA)	10,000	15,000
3.5 Meetings (including PTA tickets and DSA, venue, food, accommodation, logistics, etc.)		
- Session of the Working Group on Future Development of EANET	55,000	57,000
- Session of the Scientific Advisory Committee (SAC)	54,000	57,000
- Session of the Intergovernmental Meeting (IG)	51,000	55,000
Participation in high level meeting	20,000	20,000
Fellowship Program at NC	20,000	20,000
Arranging National Workshop on Public Awareness		20,000
Development of Report for Policy Makers	30,000	
<b>Sub total</b>	<b>450,818</b>	<b>450,818</b>
<b>Overhead (5% of sub total)</b>	<b>22,540.90</b>	<b>22,540.90</b>
<b>Total</b>	<b>\$473,359</b>	<b>\$473,359</b>

**Table 2- Estimated amounts of contributions in 2009 from the participating countries to the Secretariat budget, if burden sharing will be applied as correspondent to the latest UN assessment scale**

<b>Country</b>	<b>UN scale of assessment 2007 (%)</b>	<b>Scale of EANET burden sharing (%)</b>	<b>Estimated contribution (US \$) in 2009</b>
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
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
<b>Total</b>	<b>23.311</b>	<b>100.000</b>	<b>473,359</b>

\* Cambodia, Lao PDR and Mongolia are expected to make a minimum contribution of US\$ 50 based on IG9 decision. (Ref.: EANET/IG 9/7.rev1 Revised Procedures and Guidelines for Voluntary Financial Contributions to EANET)

**Table 3 Estimated budget for the Network Center in 2009**

Activity item	Man/ Month	Total (US\$)	Core Budget	Additional Budget
<b>1. Central compilation, evaluation and storage of data etc.</b>	<b>8.4</b>	<b>84,900</b>	<b>84,900</b>	
Data verification and preparation of the Second Periodic Report on the State of Acid Deposition in East Asia including Scientific Workshop	7.4	74,900	74,900	
Maintenance of database	1	10,000	10,000	
<b>2. Preparation of data report</b>	<b>4</b>	<b>25,000</b>	<b>25,000</b>	
<b>3. Dissemination of data and relevant information</b>	<b>3</b>	<b>22,000</b>	<b>22,000</b>	
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	
<b>4. Strengthening technical capacity in participating countries</b>	<b>13.5</b>	<b>189,000</b>	<b>90,000</b>	<b>99,000</b>
Dispatch of technical missions	3	50,000		50,000
STM Meeting	6	90,000	90,000	
Assistance and technical support to individual countries	4	44,000		44,000
Communication/coordination with donor agencies	0.5	5,000		5,000
<b>5. Implementation and coordination of QA/QC activities</b>	<b>6</b>	<b>43,000</b>	<b>43,000</b>	
Inter-laboratory comparison surveys	4	31,000	31,000	
Individual questions and answers	2	12,000	12,000	
<b>6. Implementation of training activities</b>	<b>18.5</b>	<b>125,000</b>	<b>5,000</b>	<b>120,000</b>
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
<b>7. Research activities</b>	<b>19</b>	<b>344,000</b>		<b>344,000</b>
Research for improving monitoring methodologies	8	90,000		90,000
High priority research projects	3	130,000		130,000
Fellowship	1	20,000		20,000
Joint research with Russia	1	18,000		18,000
Modeling activities and emission inventories	6	86,000		86,000
Other research				
<b>8. Technical support for EANET meetings</b>	<b>20</b>	<b>143,200</b>	<b>117,200</b>	<b>26,000</b>
Preparation of technical documents	4	20,000	20,000	
Attendance to the EANET meetings	3	40,000	40,000	
Support for Task Forces and Expert Groups	9	57,200	57,200	
Other follow-up activities of the meetings	4	26,000		26,000
<b>9. Other activities (Raising public awareness)</b>	<b>11</b>	<b>134,000</b>		<b>134,000</b>
Supporting environmental education, RPM2, etc.	7	86,000		86,000
Workshop on exchange of experiences	4	48,000		48,000
<b>10. Administrative works</b>	<b>32</b>	<b>104,000</b>	<b>24,000</b>	<b>80,000</b>
Communication/coordination	13	40,000		40,000
Management of budget and personal affairs	11	34,000		34,000
Preparation of Second Medium Term Plan (MTP) and others	8	30,000	24,000	6,000
<b>Total</b>	<b>135.4</b>	<b>1,214,100</b>	<b>411,100</b>	<b>803,000</b>

**Table 4 Comparison of the Network Center Draft Total Budget in 2009 with the total budget in the past 2 years (By activity)**

Activities	Budget 2007(\$)	Budget 2008(\$)	Budget 2009(\$)*
<b>1. Central compilation, evaluation and storage of data etc.</b>	<b>61,400</b>	<b>57,400</b>	<b>84,900</b>
Data verification, preparation of the Second Periodic Report on the State of Acid Deposition in East Asia including Scientific Workshop	56,400	37,400	74,900
Maintenance of database	5,000	20,000	10,000
<b>2. Preparation of data report</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>3. Dissemination of data and relevant information</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
Analysis on the state of acid deposition in the region	12,000	12,000	12,000
Development and updating of EANET website	10,000	10,000	10,000
<b>4. Strengthening technical capacity in participating countries</b>	<b>207,000</b>	<b>207,000</b>	<b>189,000</b>
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	62,000	62,000	44,000
Communication/coordination with donor agencies	5,000	5,000	5,000
<b>5. Implementation and coordination of QA/QC activities</b>	<b>61,000</b>	<b>43,000</b>	<b>43,000</b>
Inter-laboratory comparison surveys	49,000	31,000	31,000
Individual questions and answers	12,000	12,000	12,000
<b>6. Implementation of training activities</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
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	5,000	5,000	5,000
<b>7. Research activities</b>	<b>342,000</b>	<b>322,000</b>	<b>344,000</b>
Research for improving monitoring methodologies	121,000	160,000	90,000
High priority research projects			130,000
Fellowship	20,000	20,000	20,000
Joint research with Russia	44,000		18,000
Joint research with Thailand	26,000	18,000	
Modeling activities and emission inventories	125,000	124,000	86,000
Other research	6,000		
<b>8. Technical support for EANET meetings</b>	<b>129,200</b>	<b>147,200</b>	<b>143,200</b>
Preparation of technical documents	20,000	20,000	20,000
Attendance to the EANET meetings	40,000	40,000	40,000
Support for Task Forces and Expert Groups	49,200	67,200	57,200
Other follow-up activities of the meetings	20,000	20,000	26,000
<b>9. Other activities (Raising public awareness)</b>	<b>84,000</b>	<b>134,000</b>	<b>134,000</b>
Development of brochures/supporting environmental education etc.	36,000	86,000	86,000
Workshop on exchange of experiences	48,000	48,000	48,000
<b>10. Administrative works</b>	<b>96,400</b>	<b>87,800</b>	<b>104,000</b>
Communication/coordination	38,400	42,800	40,000
Management of budget and personal affairs	34,000	27,000	34,000
Miscellaneous including preparation of Second Medium Term Plan (MTP)	24,000	18,000	30,000
<b>Total</b>	<b>1,153,000</b>	<b>1,170,400</b>	<b>1,214,100</b>

\* Budget in 2009 is draft.

**Table 5 Estimated budget for the Network Center in 2009 (By expenditure item)**

<b>Expenditure item</b>	<b>Core Budget (US\$)</b>	<b>Additional Budget (US\$)</b>	<b>Total (US \$)</b>
Salary of staff members	217,700	316,000	533,700
External consultants/assistants	28,000	68,000	96,000
Travel costs	25,000	108,500	133,500
Meetings	109,000	70,000	179,000
Communication	12,000	42,000	54,000
Reporting (publication)	6,500	15,000	21,500
Equipment	4,000	96,000	100,000
Consumables	8,900	81,500	90,400
Miscellaneous	0	6,000	6,000
<b>TOTAL</b>	<b>411,100</b>	<b>803,000</b>	<b>1,214,100</b>

**Table 6 Trend of the Network Center budget and expenditures in 2005 - 2007  
- Core budget activities -**

Activity item	2005		2006		2007	
	Budget (\$)	Exp. (\$)	Budget (\$)	Exp. (\$)	Budget (\$)	Exp. (\$)
<b>1. Central compilation, evaluation and storage of data etc.</b>	<b>99,000</b>	<b>63,192</b>	<b>84,000</b>	<b>74,991</b>	<b>61,400</b>	<b>54,327</b>
Data verification including Periodic Report on the State of Acid Deposition in East Asia	94,000	58,236	79,000	69,819	56,400	50,059
Maintenance of database	5,000	4,956	5,000	5,172	5,000	4,268
<b>2. Preparation of data report</b>	<b>25,000</b>	<b>27,245</b>	<b>25,000</b>	<b>23,552</b>	<b>25,000</b>	<b>41,921</b>
<b>3. Dissemination of data and relevant information</b>	<b>20,000</b>	<b>24,785</b>	<b>25,000</b>	<b>24,875</b>	<b>22,000</b>	<b>14,374</b>
Analysis on the state of acid deposition in the region	15,000	19,829	15,000	19,900	12,000	10,107
Development and updating of EANET website	5,000	4,956	10,000	4,975	10,000	4,267
<b>4. Strengthening technical capacity in participating countries</b>	<b>90,000</b>	<b>100,831</b>	<b>90,000</b>	<b>84,221</b>	<b>90,000</b>	<b>99,137</b>
STM Meeting	90,000	100,831	90,000	84,221	90,000	99,137
<b>5. Implementation and coordination of QA/QC activities</b>	<b>52,000</b>	<b>43,606</b>	<b>72,000</b>	<b>60,931</b>	<b>61,000</b>	<b>52,550</b>
Inter-laboratory comparison surveys	47,000	37,808	67,000	55,956	49,000	40,227
Individual questions and answers	5,000	5,798	5,000	4,975	12,000	12,323
<b>6. Implementation of training activities</b>	<b>5,000</b>	<b>4,958</b>	<b>5,000</b>	<b>4,975</b>	<b>5,000</b>	<b>4,268</b>
Development of annual training program	5,000	4,958	5,000	4,975	5,000	4,268
<b>7. Research activities</b>					<b>12,000</b>	<b>4,268</b>
Research for improving monitoring activities					12,000	4,268
<b>8. Technical support for EANET meetings</b>	<b>142,000</b>	<b>119,359</b>	<b>112,000</b>	<b>116,300</b>	<b>123,200</b>	<b>122,221</b>
Preparation of technical documents	15,000	19,829	15,000	19,899	20,000	17,856
Attendance to the EANET meetings	40,000	27,680	40,000	34,856	40,000	47,253
Support for Task Force on Dry Deposition Monitoring	13,000	14,872	13,000	15,871	18,000	16,331
Support for Task Force on Soil and Vegetation	48,000	39,659	18,000	20,016	19,200	23,715
Management of the network on soil/vegetation specialists	6,000	4,957	6,000	4,975	6,000	4,267
Other follow-up activities of the meetings	20,000	12,362	20,000	20,683	20,000	12,799
<b>9. Administrative works</b>	<b>35,000</b>	<b>54,542</b>	<b>19,000</b>	<b>38,702</b>	<b>32,400</b>	<b>40,425</b>
Communication/coordination	15,000	24,797	8,000	17,121	10,400	19,094
Management of budget and personal affairs	15,000	24,788	8,000	16,606	8,000	12,798
Miscellaneous	5,000	4,957	3,000	4,975	14,000	8,533
<b>Total</b>	<b>468,000</b>	<b>438,518</b>	<b>432,000</b>	<b>428,547</b>	<b>432,000</b>	<b>433,491</b>

(Note) The revenue in those years balances with the expenditure of each year.



**Table 7 Trend of the Network Center budget and expenditures in 2005 - 2007  
- Additional budget activities -**

Activity item	2005		2006		2007	
	Budget (\$)	Exp. (\$)	Budget (\$)	Exp. (\$)	Budget (\$)	Exp. (\$)
<b>1.Strengthening technical capacity in participating countries</b>	<b>190,000</b>	<b>151,824</b>	<b>97,000</b>	<b>100,226</b>	<b>117,000</b>	<b>87,823</b>
Dispatch of technical missions	110,000	92,609	50,000	69,902	50,000	49,050
Assistance and technical support to individual countries	60,000	49,788	37,000	22,320	62,000	32,929
Communication/coordination with donor agencies	20,000	9,427	10,000	8,004	5,000	5,844
<b>2. Implementation of training activities</b>	<b>156,000</b>	<b>128,545</b>	<b>123,000</b>	<b>98,132</b>	<b>120,000</b>	<b>97,641</b>
Development of training materials, technical documents	35,000	24,827	30,000	23,405	30,000	26,670
Assistance for national training activities	25,000	19,839	20,000	18,724	20,000	12,787
Coordination with and support for other training programs	20,000	20,842	15,000	20,106	15,000	17,932
Individual training at NC	60,000	53,116	50,000	31,216	50,000	38,120
Communication/coordination with donor agencies	16,000	9,921	8,000	4,681	5,000	2,132
<b>3. Research activities</b>	<b>290,000</b>	<b>284,789</b>	<b>221,000</b>	<b>325,688</b>	<b>330,000</b>	<b>347,478</b>
Research for improving monitoring methodologies	160,000	90,429	90,000	173,265	109,000	129,735
Fellowship	10,000	4,961	20,000	33,998	20,000	29,017
Joint research with Russia	44,000	45,703	44,000	65,510	44,000	48,453
Joint research with Thailand	26,000	24,902	26,000	22,873	26,000	40,365
Modeling activities and emission inventories					125,000	91,069
Other research	50,000	118,794	41,000	30,042	6,000	8,839
<b>4. Technical support for EANET meetings</b>					<b>6,000</b>	<b>4,263</b>
Support for Task Force on Soil and Vegetation					6,000	4,263
<b>5. Other activities</b>	<b>120,000</b>	<b>*246,007</b>	<b>90,000</b>	<b>*203,749</b>	<b>84,000</b>	<b>95,916</b>
Development of brochures etc.	40,000	114,615	30,000	111,008	36,000	95,916
Workshop on exchange of experiences	80,000		60,000		48,000	
Organization of meetings etc.	0	*131,392	0	*92,739		
<b>6. Administrative works</b>	<b>75,000</b>	<b>115,890</b>	<b>52,000</b>	<b>95,235</b>	<b>64,000</b>	<b>116,612</b>
Communication/coordination	30,000	51,410	21,000	42,332	28,000	55,885
Management of budget and personal affairs	30,000	44,639	21,000	38,859	26,000	39,167
Miscellaneous	15,000	19,841	10,000	14,044	10,000	21,560
<b>Total</b>	<b>831,000</b>	<b>927,055</b>	<b>583,000</b>	<b>823,030</b>	<b>721,000</b>	<b>749,733</b>

(Note) 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 additional direct support from Ministry of the Environment of Japan and other relevant organizations in Japan.

**Table 8 Estimated budget for the Network Center in 2009 (For some specific items, such as maintenance of ADORC building, etc.)**

<b>Items</b>	<b>Budget (US\$)</b>
1. Maintenance of ADORC building	75,000
2. Additional personnel cost	97,000
3. Non-reimbursable personnel cost (in-kind)	16,000
<b>Total</b>	<b>188,000</b>

**Table 9 Total budget for the Network Center in 2009**

<b>Items</b>	<b>Core Budget (US\$)</b>	<b>Additional Budget (US\$)</b>	<b>Total (US\$)</b>
1. NC core and additional budget activities	411,100	803,000	1,214,100
2. Maintenance of ADORC building, etc.			188,000
<b>Total</b>	<b>411,100</b>	<b>803,000</b>	<b>1,402,100</b>

**Table 10 Estimated Revenue for the Network Center in 2009**

Organizations / Purpose	Fund Contribution (US\$)		
	Core Budget	Additional Budget	Total
- Contribution from the participating countries for NC core budget	(※) <b>396,000</b>		(※) <b>396,000</b>
- Ministry of the Environment, Japan (Contract-1)		<b>499,500</b>	<b>499,500</b>
Additional Budget Activities		499,500	499,500
- Ministry of the Environment, Japan (Contract-2)		<b>169,000</b>	<b>169,000</b>
4. Strengthening technical capacity in participating countries			
- Dispatch of technical missions		50,000	50,000
7. Research activities			
- Research for improving monitoring methodologies		33,000	33,000
- Modeling activities and emission inventories		86,000	86,000
- National Institute for Agro-Environmental Sciences		<b>77,000</b>	<b>77,000</b>
7. Research activities			
- Research for improving monitoring methodologies		77,000	77,000
- Environmental Restoration and Conservation Agency (if possible)		<b>53,000</b>	<b>53,000</b>
9. Other activities			
- Raising of public awareness on acid deposition problems		53,000	53,000
-Niigata Prefecture		<b>3,000</b>	<b>3,000</b>
-Niigata City		<b>1,500</b>	<b>1,500</b>
-Cash reserve of 2008 (for core budget activities)	<b>26,400</b>		<b>26,400</b>
<b>Total</b>	<b>422,400</b>	<b>803,000</b>	<b>1,225,400</b>

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

**Table 11 Estimated amounts of contributions from the participating countries for NC Core Budget in 2009**

<u>Country</u>	UN scale of assessment 2007 (%)	Scale of EANET burden sharing (%)	Estimated contribution for 2008 (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
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
<b>Total</b>	<b>23.311</b>	<b>100.000</b>	<b>396,000</b>

\*Cambodia, Lao PDR and Mongolia are expected to make a minimum contribution of US\$ 50 based on IG9 decision. (Ref.: EANET/IG 9/7.rev1 Revised Procedures and Guidelines for Voluntary Financial Contributions to EANET)

**Table 12 Estimated revenue for the Network Center in 2009 (For specific items such as maintenance of ADORC building, etc.)**

<b>Organizations / Items</b>	<b>Revenue (US\$)</b>
<b>- Niigata Prefecture</b>	<b>172,000</b>
Maintenance of ADORC building	75,000
Additional personnel cost	97,000
<b>- Niigata City</b>	
Non-reimbursable personnel cost (in-kind)	<b>16,000</b>
<b>Total</b>	<b>188,000</b>

**Table 13 Total estimated revenue for the Network Center in 2009**

<b>Items</b>	<b>Core Budget (US\$)</b>	<b>Additional Budget (US\$)</b>	<b>Total (US\$)</b>
1. From participating countries for NC core budget activities.	396,000		396,000
2. From MOE of Japan, NIAES, ERCA, Niigata Prefecture, etc. for NC additional budget activities		803,000	803,000
3. Cash reserve from 2008 budget	26,400		26,400
4. Other specific contributions from host municipalities for maintenance of ADORC building, etc.			188,000
<b>Total</b>	<b>422,400</b>	<b>803,000</b>	<b>1,413,400</b>

**Table 14 Balances between estimated revenue and budget for the Network Center in 2009**

<b>Items</b>	<b>Revenue (US\$)</b>	<b>Budget (US\$)</b>	<b>Cash reserve (US\$)</b>
1. NC Core budget activities	422,400	411,100	11,300
2. NC Additional budget activities	803,000	803,000	0
3. Other specific items such as maintenance of ADORC building, etc.	188,000	188,000	0
<b>Total</b>	<b>1,413,400</b>	<b>1,402,100</b>	<b>11,300</b>

## ANNEX

## Trend of the Secretariat budget and expenses in US \$ from 2002 to 2007

Item	2002		2003		2004		2005		2006		2007	
	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses
<b>Personnel cost</b>	<b>71,350.00</b>	<b>12,674.99</b>	<b>126,700.00</b>	<b>76,518.00</b>	<b>116,700</b>	<b>85,311</b>	<b>95,000</b>	<b>93,695</b>	<b>103,065</b>	<b>79,722</b>	<b>113,370</b>	<b>80,811</b>
<b>Rental of premises as per Contract</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</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>Operating Cost</b>												
-Furniture and Fixtures	9,000.00	90,732.82										
-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	3,000	13,571
-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	1,000	607
-.Communication	10,000.00	417.51	10,000.00	3,934.00	10,000	4,729	5,000	5,267	2,000	14,724	2,000	12,833
-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	8,000	7,074
<b>Meetings: Sub-total</b>	<b>149,760.00</b>	<b>32,828.92</b>	<b>150,000.00</b>	<b>56,696.00</b>	<b>120,000</b>	<b>151,307</b>	<b>110,000</b>	<b>108,078</b>	<b>108,685.4</b>	<b>113,571</b>	<b>156,739</b>	<b>150,189</b>
-Working Group Meeting		15,376.93		16,815.00		29,582	30,000	25,894	26,626	25,438	54,000	46,090
-SAC and IG		17,451.99		39,881.00		121,725	45,000	46,887	31,290	30,218	52,000	59,082
Other meeting cost							40,000	35,297	50,769.4	49,151	50,739	46,004
										9,888		(987)**
										(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	15,705	14,754
<b>Total</b>	<b>389,976.5</b>	<b>136,395.4</b>	<b>414,298.5</b>	<b>202,488.5</b>	<b>383,114</b>	<b>329,814</b>	<b>290,850</b>	<b>286,830.6</b>	<b>267,698</b>	<b>261,327</b>	<b>329,814</b>	<b>309,839</b>

\*Air ticket refund for SAC4 and IG6

\*\* Air ticket refund for SAC6