

The Eighth Session of the Working Group
on Future Development of EANET
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WORK PROGRAM AND BUDGET OF EANET IN 2010 (DRAFT)

I. Introduction

1. The Secretariat and the Network Center (NC) prepared this Draft Work Program and Budget of EANET in 2010 for discussions and comments of the Eighth Session of the Working Group on Future Development of EANET (WGFD8) and the Ninth Session of the Scientific Advisory Committee (SAC9). This will be for further review and approval of the Eleventh Session of the Intergovernmental Meeting (IG11) of EANET in November 2009.
2. The Secretariat budget is to be spent for the activities of the Secretariat which include personnel costs, rental of premises and operating costs (e.g. holding of EANET meetings, communication with the participating countries, the NC and others relevant organizations, development of public awareness materials and EANET Newsletters, publications of proceedings, etc. The Secretariat budget in 2010 is based on flat rate amount, for a period of three years (2008-2010) as approved by the Ninth Session of the Intergovernmental Meeting (IG9) and to be voluntarily contributed by the participating countries.
3. The NC budget is 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 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 IG9 adopted the “Revised Procedure and Guideline for Voluntary Financial Contribution to EANET (EANET/IG 9/7.rev1)” including voluntary financial contribution from the participating countries of EANET, also to the NC Core Budget in 2008-2010. The draft budget in 2010 was developed in line with this mentioned revised procedures and guidelines.
5. In order to implement the activities and in line with the Strategy on EANET Development (2006-2010) adopted at the Eighth Session of the Intergovernmental Meeting (IG8), some activities such as preparation of the next Strategy on EANET Development (2011-2015) and preparation of the Second Periodic Assessment Reports on the State of Acid Deposition in East Asia (PR SAD2)” are included in the draft work program in 2010.

II. Work Program in 2010

6. 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 (Costs to be borne by participating countries);
 - Evaluation of national Quality Assurance and Quality Control (QA/QC) programs and their implementation (NC core budget: \$43,000);
 - Preparation of periodic assessment reports on the state of acid deposition (NC core budget: \$71,500);
 - Establishment of a sound financial basis and the further development of EANET following the outcome of the feasibility study on an appropriate instrument (Secretariat: \$125,000);
 - Discussion on promotion of modeling activities and emission inventories (No costs involved);
 - Promotion of capacity building for model application on urban, national and regional scales (No costs involved);
 - Research activities (NC additional budget: \$357,000); and
 - Promotion of public awareness (Secretariat: \$3,000 and NC additional budget: \$84,000).
7. In the year 2010, the focus will be on the following important activities:
- Preparation of the PRSAD2, by the Drafting Committee (DC) for the PRSAD2;
 - Preparation of the next Strategy on EANET Development (2011-2015);
 - Continuation of research activities to develop appropriate monitoring methodologies for the East Asian region;
 - Revision of current EANET Technical Manuals and development of other appropriate monitoring manuals; and
 - Development of the second report on future development of EANET.

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

(1) Secretariat

8. UNEP will continue to implement the Secretariat functions. The Secretariat will make necessary arrangement for the important meetings of EANET (the Twelfth Session of the Intergovernmental Meeting (IG12), the Tenth Session of Scientific Advisory Committee (SAC10), and the Ninth Session of the Working Group on Future Development of EANET (WGFD9)), in cooperation with the 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, etc.

9. 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 the NC activities and prepare the progress report and financial report in 2009 for submission to donor agencies and the participating countries.
10. 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, ICP-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; Clean Air Initiative for Asian Cities (CAI-Asia) Center; National Atmospheric Deposition Program (NADP), etc.
11. The Secretariat will coordinate with the NC and participating countries in developing materials for public awareness including bi-annual issues of the EANET newsletter.
12. The Secretariat in collaboration with the NC and participating countries will organize a Regional Workshop on Air Pollution and Acid Deposition as mentioned in the Strategy on EANET Development (2006-2010).

(2) Network Center (NC)

Central compilation, evaluation and storage of data

13. The NC will communicate with the National Centers of the participating countries to ensure timely submission of data, and compile, evaluate and store the monitoring data obtained in 2009. Special attention will be paid to the QA/QC activities in the participating countries as well as data verification. The 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 Standard Operational Procedures (SOPs) for operational monitoring in the participating countries, and prepare reports on the performance of EANET monitoring in participating countries.
14. The NC will also assist the Scientific Advisory Committee (SAC) to develop the second Periodic Report on the State of Acid Deposition in East Asia (PRSAD2) as described in the Strategy on EANET Development (2006-2010). The first meeting of the DC for the PRSAD2 will be held in 2010.

Preparation of data report

15. The NC will prepare the Data Report 2009, based on the data submitted by the participating countries.

Dissemination of data and relevant information

16. 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 EANET website will be undertaken. The NC will further promote easy access to monitoring data for data users.

Strengthening technical capacity in the participating countries

17. 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.
18. The NC will organize the Eleventh Senior Technical Managers' Meeting (STM11) in summer/autumn 2010 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 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.
19. 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.

Implementation and coordination of QA/QC activities

20. The NC in cooperation with National Centers and QA/QC Managers of participating countries will implement the inter-laboratory comparison projects 2009 (the 12th project on wet deposition, the 5th project on dry deposition (filter-pack method), the 11th project on soil and the 10th project on artificial surface water) as in the previous years. The analytical results should be submitted by the participating laboratories not later than 28 February 2010. The NC will prepare reports on the inter-laboratory comparison surveys in 2009 based on the submitted data for review at SAC10. The NC will distribute the samples for the inter-laboratory comparison surveys 2010 in October/November 2010.

21. 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.
22. 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).

Implementation of training activities

23. The NC will implement the following training activities in 2010:
 - Conduct a survey of national training activities in the participating countries in 2009;
 - Continue developing 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 ADORC (4 or 5 trainees from participating countries); and
 - Capacity building activities for modeling and emission inventories.
24. 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. The 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 2010.

Research activities

25. The NC will continue research activities in 2010 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;
 - Studies to evaluate the impact of acid deposition and ozone on ecosystems in East Asia;
 - Study of review/evaluation of adverse effect on human health and plants by ozone and aerosol using the method of risk assessment.
26. The implementation of the following high priority research project using EANET budget will be continued in 2010:

- Feasibility study on low-cost methodologies for monitoring air concentrations; and
 - Aerosol deposition studies in forests for improvement of estimation method for dry deposition.
27. The NC will continue to implement the EANET Research Fellowship Program in 2010. About two scientists from participating countries will be invited to conduct research at ADORC for about 2 months.

Supporting the Subsidiary Bodies under SAC

28. The NC will continue to support to the Task Forces and Expert Groups established under the SAC as their Secretariat. Following subsidiary bodies will meet for the third time in 2010 to review the progress of their activities:
- Task Force on Monitoring for Dry Deposition;
 - 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 Revision of Technical Manual on Wet Deposition Monitoring; and
 - Expert Group on Revision of Technical Manual on Inland Aquatic Environment Monitoring.

Public Awareness Activities

29. The NC will undertake the following activities in 2010 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 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 and updating the e-Learning course on acid deposition and providing other educational materials for internet users.

Other activities

30. 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.

31. The NC will cooperate with the Secretariat in developing the Strategy on EANET Development (2011-2015) for consideration and adoption at the IG12.

(3) Participating Countries of EANET

32. 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 the NC in accordance with the Technical Documents for EANET for discussion at STM11.
33. 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 participating countries shall collect, check and submit their monitoring data to the NC through the NFPs before the end of June 2010.
34. The participating countries shall continue to implement the following activities in collaboration with the NC:
- to improve implementation of all required monitoring items with necessary data completeness and accuracy;
 - to make best effort to establish new monitoring sites and ensure appropriate distribution of monitoring sites within the country;
 - to develop a set of SOPs for operational monitoring;
 - to implement dry deposition (air concentration) monitoring at their sites; and
 - to consider application of less expensive monitoring methods if resources are limited.
35. 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 are encouraged to participate in the Inter-laboratory comparison projects of EANET. The results of the Inter-laboratory Comparison Project 2009 should be submitted to the NC by 28 February 2010.
36. 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 written form.

II-2. Sessions of IG, SAC and WGFD in 2010

Twelfth Session of the Intergovernmental Meeting (IG12)

37. The Twelfth Session of the Intergovernmental Meeting (IG12) will be held in autumn 2010. Participating countries willing to host the IG12 are invited to express their intention to the Secretariat. The Secretariat will discuss the date, venue and necessary arrangements of the IG12 with the host country.

Ninth Session of the Working Group on Future Development of EANET (WGFD9)

38. The Ninth Session of the Working Group on Future Development of EANET (WGFD9) will be held in 2010. The outcomes of the WGFD Session will be reported and considered at the IG12.

Tenth Session of the Scientific Advisory Committee (SAC10)

39. The Tenth Session of the Scientific Advisory Committee (SAC10) will be held approximately a month before the IG12 in autumn 2010. Participating countries willing to host the SAC10 are invited to express their intention to the Secretariat.

III. Proposed Budget in 2010

III-1. Secretariat

40. The Secretariat regular budget in 2010 is itemized in the following categories: personnel cost; rental of premises; and operating costs which include: reporting cost, development of newsletters and printing of fact sheets, office supplies, communication, travel of staff, and meetings; participation in high level meeting; fellowship program at NC; regional workshop; and overhead. The details are provided in Table 1.
41. The proposed total budget by the Secretariat is US\$ 473,359. It is expected that the total contribution of the participating countries in 2010 will be US\$ 473,359 for the Secretariat budget.
42. The 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).
43. 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).
44. The trend of the Secretariat regular budget and expenditures for 2003-2008 is presented in Annex of this report.

III-2. Network Center

45. The 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 the NC in 2010 is approximately US \$ 1,140,300 consisting of US \$ 407,300 required for the core budget activities and US \$ 733,000 required for the additional budget activities. The budget for 2010 is slightly lower than the budget previous years. Table 4 and 5 shows the estimated budget for 2010 compared to the estimated budget in the past two years according to each activity. Table 6 shows the breakdown of the budget for each expenditure item.
46. Table 7 shows the trend of the budget and actual expenditure of the NC for core budget activities in the past three years (2006-2008) while Table 8 shows the trend of the budget and actual expenditure of the NC for additional budget activities in the past three years (2006-2008).
47. Table 9 shows the estimated budget for some additional items, such as “maintenance of ADORC building” and “additional personnel cost”, totaling US \$ 188,000. Table 10 shows the total budget for the NC in 2010 of amount US \$ 1,328,300 consisting of the core and additional budget and the cost of these additional items.
48. The estimated revenue for the NC in 2010 for core budget and additional budget activities is US \$ 1,140,300 comprising of US \$ 407,300 (including cash reserve from 2009) for core budget activities and US \$ 733,000 for additional budget activities as shown in Table 11. The revenue for the NC core budget activities in 2009 is expected to be derived from voluntary financial contribution from participating countries amounting to US \$ 396,000 as shown in Table 12. 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 the NC for 3 years (2008-2010) (Ref.: paragraph 4). IG9 also agreed that minimum contribution should be 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 the NC.
49. The NC additional budget in 2010 is expected to be contributed by the Ministry of Environment (MOE), Japan, Global Environment Research Fund, MOE, Japan, Grant-in Aid Scientific Research, Ministry of Education, Culture, Sports, Science and Technology (MEXT), Japan, Environmental Restoration and Conservation Agency of Japan (ERCA) and the host municipalities of the NC. The participating countries are also encouraged to support the additional activities of the NC by providing cash and/or in-kind contributions.

50. 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.

51. In addition, the 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 13. The total estimated revenue for the NC is US \$ 1,328,300. This includes voluntary contributions from participating countries, contributions from the Ministry of Environment, Japan, from organizations in Japan, host municipalities of the NC and private companies and cash reserve from 2009 budget (of amount US \$ 11,300), as shown in Table 14. The estimated total revenue and expenditures of the NC is shown in Table 15.

Table 1 Estimated Budget of the Secretariat in 2010 (US \$)

Items	<u>Budget in</u> <u>2009</u>	<u>Budget in</u> <u>2010</u>	<u>Remarks</u>
1. Personnel Costs (include Salary, Social Security funds, Provident Fund, Tax, etc.)	157,818	161,818	
2. Rental of premises (as per Contract)	30,000	30,000	
3. Operating Costs			
3.1 Reporting Costs (i.e., printing of Session Summary and Proceedings)	13,000	9,000	
3.2 Development of Newsletter and printing of factsheets		3,000	
3.3 Office supplies	1,850	2,000	
3.4 Communication	9,000	8,000	
3.5 Travel of Staff for meetings (expenses include airfare and DSA)	15,150	15,000	
3.6 Meetings (including PTA tickets and DSA, venue, food, accommodation, logistics, etc.)			
- Ninth Session of the Working Group on Future Development of EANET (WGFD9)	50,000	50,000	In Thailand
- Tenth Session of the Scientific Advisory Committee (SAC10)	57,000	57,000	In any participating country
- Twelfth Session of the Intergovernmental Meeting (IG12)	55,000	55,000	In any participating country
3.7 Participation in high level meeting	22,000	20,000	
3.8 Fellowship Program at NC	20,000	20,000	
3.9 National Workshop on Public Awareness on Acid Deposition	20,000		
3.10 Regional Workshop on Air Pollution and Acid Deposition		20,000	In any participating country back to back with SAC10
Sub total	450,818	450,818	
Overhead (5% of sub total)	22,540.90	22,540.90	
Total	\$473,359	\$473,359	

Table 2 Estimated amounts of contributions in 2010 from the participating countries to the Secretariat budget, if burden sharing will be applied as correspondent to the latest UN assessment scale

Country	UN scale of assessment, 2007-2009 (%)	Scale of EANET burden sharing (%)	Estimated contribution (US \$) in 2010
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
Total	23.311	100.000	473,359

* 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 2010 (US \$)

Activity item	Man/ Month	Total	Core Budget	Additional Budget
1. Central compilation, evaluation and storage of data etc.	9.9	79,100	79,100	
Data verification including preparation of PRSAD2	5.9	44,100	44,100	
Support to the Drafting Committee	3	30,000	30,000	
Maintenance of database	1	5,000	5,000	
2. Preparation of data report	4	25,000	25,000	
3. Dissemination of data and relevant information	3	22,000	22,000	
Analysis on the state of acid deposition in the region	2	12,000	12,000	
Updating of EANET website	1	10,000	10,000	
4. Strengthening technical capacity in participating countries	12.5	182,000	90,000	92,000
Dispatch of technical missions	3	50,000		50,000
STM Meeting	6	90,000	90,000	
Assistance and technical support to individual countries	3	37,000		37,000
Communication/coordination with donor agencies	0.5	5,000		5,000
5. Implementation and coordination of QA/QC activities	6	43,000	43,000	
Inter-laboratory comparison surveys	4	31,000	31,000	
Individual questions and answers	2	12,000	12,000	
6. Implementation of training activities	16.5	125,000	5,000	120,000
Development of annual training program	1	5,000	5,000	
Development of training materials, technical documents	3	20,000		20,000
Assistance for national training activities	3	20,000		20,000
Coordination with and support for other training programs	4	25,000		25,000
Individual training at NC	5	50,000		50,000
Communication/coordination with donor agencies	0.5	5,000		5,000
7. Research activities	30	357,000		357,000
Research for improving monitoring methodologies	14	140,000		140,000
High priority research projects (Feasibility study on low-cost methodologies, Aerosol deposition study in forests)	1	37,000		37,000
EANET Research Fellowship	1	20,000		20,000
Modeling activities and emission inventories	5	80,000		80,000
Research for effects by priority pollutants	9	80,000		80,000
8. Technical support for EANET meetings	14.5	119,200	119,200	
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	7.5	59,200	59,200	
9. Public awareness activities	7	84,000		84,000
Supporting environmental education, etc.	3	36,000		36,000
Public awareness workshop	4	48,000		48,000
10. Other activities	4	24,000	24,000	
Preparation of Strategy on EANET Development (2011-2015)	4	24,000	24,000	
11. Administrative works	26	80,000		80,000
Communication/coordination	13	40,000		40,000
Management of budget and personal affairs	11	34,000		34,000
Miscellaneous	2	6,000		6,000
Total	133.4	1,140,300	407,300	733,000

Table 4 Comparison of the Network Center draft total budget in 2010 (US \$) with the total budget in the past 2 years (By activity)

Activities	2008	2009	2010
1. Central compilation, evaluation and storage of data etc.	57,400	84,900	79,100
Data verification including preparation of PRSAD2, DC	37,400	74,900	74,100
Maintenance of database	20,000	10,000	5,000
2. Preparation of data report	25,000	25,000	25,000
3. Dissemination of data and relevant information	22,000	22,000	22,000
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
4. Strengthening technical capacity in participating countries	207,000	189,000	182,000
Dispatch of technical missions	50,000	50,000	50,000
STM Meeting	90,000	90,000	90,000
Assistance and technical support to individual countries	62,000	44,000	37,000
Communication/coordination with donor agencies	5,000	5,000	5,000
5. Implementation and coordination of QA/QC activities	43,000	43,000	43,000
Inter-laboratory comparison surveys	31,000	31,000	31,000
Individual questions and answers	12,000	12,000	12,000
6. Implementation of training activities	125,000	125,000	125,000
Development of annual training program	5,000	5,000	5,000
Development of training materials, technical documents	30,000	30,000	20,000
Assistance for national training activities	20,000	20,000	20,000
Coordination with and support for other training programs	15,000	15,000	25,000
Individual training at NC	50,000	50,000	50,000
Communication/coordination with donor agencies	5,000	5,000	5,000
7. Research activities	322,000	344,000	357,000
Research for improving monitoring methodologies	160,000	90,000	140,000
High priority research projects		130,000	37,000
EANET Research Fellowship	20,000	20,000	20,000
Joint research with Russia		18,000	
Joint research with Thailand	18,000		
Modeling activities and emission inventories	124,000	86,000	80,000
Research for effects by priority pollutants			80,000
8. Technical support for EANET meetings	147,200	143,200	119,200
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	67,200	57,200	59,200
Other follow-up activities of the meetings	20,000	26,000	20,000
9. Public awareness activities	134,000	134,000	84,000
Development of brochures/supporting environmental education etc.	86,000	86,000	36,000
Workshop on public awareness	48,000	48,000	48,000
10. Other activities	6,000	24,000	24,000
Preparation of Strategy on EANET Development, etc.	6,000	24,000	24,000
11. Administrative works	81,800	80,000	80,000
Communication/coordination	42,800	40,000	40,000
Management of budget and personal affairs	27,000	34,000	34,000
Miscellaneous	12,000	6,000	6,000
Total	1,170,400	1,214,100	1,140,300

Table 5 Comparison of the Network Center draft core budget in 2010 with the revised core budget in the past 2 years (By activity) (US \$)

Activities	2008	2009	2010
1. Central compilation, evaluation and storage of data, etc.	57,400	84,900	79,100
Data verification (including preparation of PRSAD2)	37,400	74,900	74,100
Maintenance of database	20,000	10,000	5,000
2. Preparation of data report	25,000	25,000	25,000
3. Dissemination of data and relevant information	22,000	22,000	22,000
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
4. Strengthening technical capacity in participating countries	90,000	90,000	90,000
STM Meeting	90,000	90,000	90,000
5. Implementation and coordination of QA/QC activities	43,000	43,000	43,000
Inter-laboratory comparison surveys	31,000	31,000	31,000
Individual questions and answers	12,000	12,000	12,000
6. Implementation of training activities	5,000	5,000	5,000
Development of annual training program	5,000	5,000	5,000
7. Technical support for EANET meetings	121,200	117,200	119,200
Preparation of technical documents	20,000	20,000	20,000
Attendance from NC to the EANET meetings	40,000	40,000	40,000
Support for Task Forces and Expert Groups	61,200	57,200	59,200
8. Other activities	6,000	24,000	24,000
Preparation of Strategy on EANET Development, etc.	6,000	24,000	24,000
Total	369,600	411,100	407,300

Table 6 Estimated budget for the Network Center in 2010 (By expenditure item)

Expenditure item	Core Budget (US \$)	Additional Budget (US \$)	Total (US \$)
Salary of staff members	219,800	316,000	535,800
External consultants/assistants	15,000	100,000	115,000
Travel costs	5,000	144,000	149,000
Meetings	120,000	20,000	140,000
Communication	15,000	31,000	46,000
Reporting (publication)	7,500	10,000	17,500
Equipment	20,000	62,000	82,000
Consumables	5,000	44,000	49,000
Miscellaneous	0	6,000	6,000
TOTAL	407,300	733,000	1,140,300

**Table 7 Trend of the Network Center budget and expenditures in 2006-2008 (US \$)
- Core budget activities -**

Activity item	2006		2007		2008	
	Budget	Exp.	Budget	Exp.	Budget	Exp.
1. Central compilation, evaluation and storage of data etc.	84,000	74,991	61,400	54,327	57,400	32,170
Data verification including Periodic Report on the State of Acid Deposition in East Asia	79,000	69,819	56,400	50,059	37,400	27,143
Maintenance of database	5,000	5,172	5,000	4,268	20,000	5,027
2. Preparation of data report	25,000	23,552	25,000	41,921	25,000	26,660
3. Dissemination of data and relevant information	25,000	24,875	22,000	14,374	22,000	15,081
Analysis on the state of acid deposition in the region	15,000	19,900	12,000	10,107	12,000	10,053
Development and updating of EANET website	10,000	4,975	10,000	4,267	10,000	5,028
4. Strengthening technical capacity in participating countries	90,000	84,221	90,000	99,137	90,000	76,178
STM Meeting	90,000	84,221	90,000	99,137	90,000	76,178
5. Implementation and coordination of QA/QC activities	72,000	60,931	61,000	52,550	43,000	39,012
Inter-laboratory comparison surveys	67,000	55,956	49,000	40,227	31,000	28,959
Individual questions and answers	5,000	4,975	12,000	12,323	12,000	10,053
6. Implementation of training activities	5,000	4,975	5,000	4,268	5,000	5,027
Development of annual training program	5,000	4,975	5,000	4,268	5,000	5,027
7. Research activities			12,000	4,268		
Research for improving monitoring activities			12,000	4,268		
8. Technical support for EANET meetings	112,000	116,300	123,200	122,221	121,200	170,338
Preparation of technical documents	15,000	19,899	20,000	17,856	20,000	20,105
Attendance to the EANET meetings	40,000	34,856	40,000	47,253	40,000	57,468
Support for Task Forces and Expert Groups	31,000	15,887	37,200	40,046	55,200	92,765
Management of the network on soil/vegetation specialists	6,000	4,975	6,000	4,267	6,000	0
Other follow-up activities of the meetings	20,000	20,683	20,000	12,799		
9. Administrative works	19,000	38,702	32,400	40,425	6,000	5,080
Communication/coordination	8,000	17,121	10,400	19,094		
Management of budget and personal affairs	8,000	16,606	8,000	12,798		
Miscellaneous	3,000	4,975	14,000	8,533	6,000	5,080
Total	432,000	428,547	432,000	433,491	369,600	369,546

(Note) The revenue in those years balances with the expenditure of each year except for 2008.

Table 8 Trend of the Network Center budget and expenditures in 2006-2008 (US \$)
- Additional budget activities -

Activity item	2006		2007		2008	
	Budget	Exp.	Budget	Exp.	Budget	Exp.
1.Strengthening technical capacity in participating countries	97,000	100,226	117,000	87,823	117,000	107,657
Dispatch of technical missions	50,000	69,902	50,000	49,050	50,000	60,413
Assistance and technical support to individual countries	37,000	22,320	62,000	32,929	62,000	44,872
Communication/coordination with donor agencies	10,000	8,004	5,000	5,844	5,000	2,372
2. Implementation of training activities	123,000	98,132	120,000	97,641	120,000	103,493
Development of training materials, technical documents	30,000	23,405	30,000	26,670	30,000	23,720
Assistance for national training activities	20,000	18,724	20,000	12,787	20,000	14,232
Coordination with and support for other training programs	15,000	20,106	15,000	17,932	15,000	20,102
Individual training at NC	50,000	31,216	50,000	38,120	50,000	43,067
Communication/coordination with donor agencies	8,000	4,681	5,000	2,132	5,000	2,372
3. Research activities	221,000	325,688	330,000	347,478	322,000	313,582
Research for improving monitoring methodologies	90,000	173,265	109,000	129,735	160,000	162,489
EANET Research Fellowship	20,000	33,998	20,000	29,017	20,000	15,904
Joint research with Russia	44,000	65,510	44,000	48,453		9,709
Joint research with Thailand	26,000	22,873	26,000	40,365	18,000	20,349
Modeling activities and emission inventories			125,000	91,069	124,000	103,912
Other research	41,000	30,042	6,000	8,839		1,219
4. Technical support for EANET meetings			6,000	4,263	26,000	27,389
Support for Task Force on Soil and Vegetation			6,000	4,263	6,000	4,744
Other follow-up activities of the meetings					26,000	22,645
5. Other activities	90,000	*203,749	84,000	95,916	134,000	115,350
Development of brochures etc.	30,000	111,009	36,000	95,916	86,000	115,350
Workshop on exchange of experiences	60,000		48,000		48,000	
Organization of meetings etc.	0	*92,740				
6. Administrative works	52,000	95,235	64,000	116,612	81,800	142,125
Communication/coordination	21,000	42,332	28,000	55,885	42,800	80,362
Management of budget and personal affairs	21,000	38,859	26,000	39,167	27,000	52,275
Miscellaneous	10,000	14,044	10,000	21,560	12,000	9,488
Total	583,000	823,030	721,000	749,733	800,800	809,596

(Note) The revenue in three years balances with the expenditure of each year except for 2008.

(*) 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 9 Estimated budget for the Network Center in 2010 (For some specific items, such as maintenance of ADORC building, etc.)

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

Table 10 Total budget for the Network Center in 2010

Items	Core Budget (US \$)	Additional Budget (US \$)	Total (US \$)
1. NC core and additional budget activities	407,300	733,000	1,140,300
2. Maintenance of ADORC building, etc.			188,000
Total	407,300	733,000	1,328,300

Table 11 Estimated Revenue for the Network Center in 2010

Organizations / Purpose	Fund Contribution (US \$)		
	Core Budget	Additional Budget	Total
- Contribution from the participating countries for NC core budget	(※) 396,000		(※) 396,000
- Ministry of the Environment (MOE), Japan (Contract-1)		325,500	325,500
- Additional budget activities		325,500	325,500
- MOE, Japan (Contract-2)		180,000	180,000
- Dispatch of technical missions		50,000	50,000
- Research for improving monitoring methodologies		50,000	50,000
- Modeling activities and emission inventories		80,000	80,000
- Global Environment Research Fund, MOE, Japan		150,000	150,000
- Research for improving monitoring methodologies		150,000	150,000
- Grant-in-Aid for Scientific Research, Ministry of Education, Culture, Sports, Science and Technology (MEXT)		20,000	20,000
- Research for improving monitoring methodologies		20,000	20,000
- Environmental Restoration and Conservation Agency (if possible)		53,000	53,000
- Raising of public awareness on acid deposition problems		53,000	53,000
-Niigata Prefecture		3,000	3,000
-Niigata City		1,500	1,500
-Cash reserve of 2009 (for core budget activities)	11,300		11,300
Total	407,300	733,000	1,140,300

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

Table 12 Estimated amounts of contributions from the participating countries for NC Core Budget in 2010

<u>Country</u>	UN scale of assessment 2007 (%)	Scale of EANET burden sharing (%)	Estimated contribution for 2010 (US \$)
Cambodia	0.001	0.004	17*
China	2.667	11.441	45,306
Indonesia	0.161	0.691	2,735
Japan	16.624	71.314	282,403
Lao PDR	0.001	0.004	17*
Malaysia	0.190	0.815	3,228
Mongolia	0.001	0.004	17*
Myanmar	0.005	0.021	85
Philippines	0.078	0.335	1,325
Republic of Korea	2.173	9.322	36,914
Russia	1.200	5.148	20,385
Thailand	0.186	0.798	3,160
Viet Nam	0.024	0.103	408
Total	23.311	100.000	396,000

*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 13 Estimated revenue for the Network Center in 2010 (For specific items such as maintenance of ADORC building, etc.)

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

Table 14 Total estimated revenue for the Network Center in 2010

Items	Core Budget (US \$)	Additional Budget (US \$)	Total (US \$)
1. From participating countries for NC core budget activities.	396,000		396,000
2. From MOE of Japan, MEXT of Japan, ERCA, Niigata Prefecture, etc. for NC additional budget activities		733,000	733,000
3. Cash reserve from 2009 budget	11,300		11,300
4. Other specific contributions from host municipalities for maintenance of ADORC building, etc.			188,000
Total	407,300	733,000	1,328,300

Table 15 Balances between estimated revenue and budget for the Network Center in 2010

Items	Revenue (US \$)	Budget (US \$)	Cash reserve (US \$)
1. NC Core budget activities	407,300	407,300	0
2. NC Additional budget activities	733,000	733,000	0
3. Other specific items such as maintenance of ADORC building, etc.	188,000	188,000	0
Total	1,328,300	1,328,300	0

Trend of the Secretariat regular budget and expenses in US \$ from 2003 to 2008

Item	2003		2004		2005		2006		2007		2008	
	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses	Budget	Expenses
1. Personnel cost	126,700.00	76,518.00	116,700	85,311	95,000	93,695	103,065	79,722	113,370	80,811	157,818	117,642
2. Rental of premises as per Contract	30,000.00	30,000.00	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3. Operating Cost												
-Purchase equipment of Secretariat												4,912
-Preparation of proceedings and reporting	5,000.00	4,204.00	8,000	3,927	8,000	6,157	4,000	4,626	3,000	13,571	10,000	10,962
-Purchase of office supplies	3,000.00	1,802.00	5,000	648	4,000	1,624	1,000	836	1,000	607	2,000	1,900
-Communication	10,000.00	3,934.00	10,000	4,729	5,000	5,267	2,000	14,724	2,000	12,833	11,000	12,444
-Participation of EANET Staff to meetings	34,000.00	9,606.00	42,000	29,114	20,000	28,351	6,200	5,402	8,000	7,074	10,000	10,741
Meetings: Sub-total	150,000.00	56,696.00	120,000	151,307	110,000	108,078	108,685.4	113,571	156,739	150,189	160,000	189,424
-Working Group Meeting		16,815.00		29,582	30,000	25,894	26,626	25,438	54,000	46,090	55,000	77,296
-SAC and IG		39,881.00		121,725	45,000	46,887	31,290	30,218	52,000	59,082	54,000	62,345
Other meeting cost				40,000	40,000	35,297	50,769.4	49,151	50,739	46,004	51,000	46,671
								9,888				3,112***
								(1,437)*		(987)**		
-High Level Meeting											20,000	-
-Fellowship program at NC											20,000	20,039
-Report for Policy Makers											30,000	28,909
-Contingency	35,870.00		33,170	10,955				313				
Overhead (5%)	19,728.50	19,728.50	18,244	13,823	13,850	13,658.6	12,747.52	12,444	15,705	14,754	22,541	21,349
Total	414,298.5	202,488.5	383,114	329,814	290,850	286,830.6	267,698	261,327	329,814	309,839	473,359	448,323

Remarks:

*Air ticket refund for SAC4 and IG6

** Air ticket refund for SAC6

*** Including meeting bags; previous year adjustment of the WGFD5 and the IG9

Trend of the Network Center budget and expenses in US \$ from 2003 to 2008 (Core budget activities)

Activities	2003		2004		2005		2006		2007		2008	
	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.	Bud.	Exp.
1. Central compilation, evaluation and storage of data etc.	30,000	29,623	33,000	32,669	99,000	63,192	84,000	74,991	61,400	54,327	57,400	32,170
Data verification	24,000	25,492	27,000	28,120	94,000	58,236	79,000	69,819	56,400	50,059	37,400	27,143
Maintenance of database	6,000	4,131	6,000	4,549	5,000	4,956	5,000	5,172	5,000	4,268	20,000	5,027
2. Preparation of data report	36,000	24,914	38,000	29,909	25,000	27,245	25,000	23,552	25,000	41,921	25,000	26,660
3. Dissemination of data and relevant information	18,000	15,014	20,000	15,503	20,000	24,785	25,000	24,875	22,000	14,374	22,000	15,081
Analysis on the state of acid deposition in the region	12,000	8,262	14,000	9,098	15,000	19,829	15,000	19,900	12,000	10,107	12,000	10,053
Development and updating of EANET website	6,000	6,752	6,000	6,405	5,000	4,956	10,000	4,975	10,000	4,267	10,000	5,028
4.Strengthening technical capacity in participating countries	103,000	84,544	103,000	86,601	90,000	100,831	90,000	84,221	90,000	99,137	90,000	76,178
STM Meeting	103,000	84,544	103,000	86,601	90,000	100,831	90,000	84,221	90,000	99,137	90,000	76,178
5. Implementation and coordination of QA/QC activities	98,000	71,237	87,000	69,461	52,000	43,606	72,000	60,931	61,000	52,550	43,000	39,012
Inter-laboratory comparison surveys	70,000	48,207	65,000	49,434	47,000	37,808	67,000	55,956	49,000	40,227	31,000	28,959
Individual questions and answers	28,000	23,030	22,000	20,027	5,000	5,798	5,000	4,975	12,000	12,323	12,000	10,053
Preparation of QA/QC report												
6. Implementation of training activities	6,000	4,130	6,000	4,551	5,000	4,958	5,000	4,975	5,000	4,268	5,000	5,027
Development of annual training program	6,000	4,130	6,000	4,551	5,000	4,958	5,000	4,975	5,000	4,268	5,000	5,027
7. Research activities									12,000	4,268		
Research for improving monitoring methodologies									12,000	4,268		
8. Technical support for EANET meetings	161,000	153,640	154,000	140,249	142,000	119,359	112,000	116,300	123,200	122,221	121,200	170,338
Preparation of technical documents	50,000	37,176	53,000	40,944	15,000	19,829	15,000	19,899	20,000	17,856	20,000	20,105
Attendance to the EANET meetings	40,000	45,984	44,000	43,288	40,000	27,680	40,000	34,856	40,000	47,253	40,000	57,468
Support for Task Forces (and Expert Groups)	41,000	46,491	34,000	32,061	61,000	54,531	31,000	35,887	37,200	40,046	55,200	92,765
Management of the network on soil/vegetation specialists	13,000	13,626	7,000	7,050	6,000	4,957	6,000	4,975	6,000	4,267	6,000	0
Other follow-up activities of the meetings	17,000	10,363	16,000	16,906	20,000	12,362	20,000	20,683	20,000	12,799		
10. Administrative works	95,000	58,897	84,000	54,958	35,000	54,542	19,000	38,702	32,400	40,425	6,000	5,080
Communication/coordination	40,000	27,682	36,000	23,111	15,000	24,797	8,000	17,121	10,400	19,094		
Management of budget and personal affairs	40,000	22,954	36,000	22,748	15,000	24,788	8,000	16,606	8,000	12,798		
Miscellaneous including tasks on future development of EANET to establish a sound financial basis	15,000	8,261	12,000	9,099	5,000	4,957	3,000	4,975	14,000	8,533	6,000	5,080
Total	547,000	441,999	525,000	433,901	468,000	438,518	432,000	428,547	432,000	433,491	396,900	369,546

Note: Revenue and expenditure of each year balanced except for 2008.