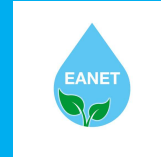


EANET/SAC 20/ 4/2



Agenda Item 4/2 Financial Report of the Secretariat for the EANET in 2019

**The Twentieth Session of the Scientific Advisory Committee on the
EANET**

23-24 September 2020/ Virtual Meeting

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- Expenditures of the Secretariat in 2019

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Financial contributions and in-kind in 2019

- The total voluntary financial contributions received from the Participating Countries to the Secretariat budget in 2019 were US\$ 479,275.
- In 2019, in line with the Decision of IG15 and Work Plan and Budget of the Secretariat in 2019 approved by the IG20, the Secretariat utilized in-kind cash contribution to the Secretariat's budget from China as much as US\$ 106,000 to recruit a 1-year technical consultant to work at the Secretariat.
- Participating Countries and UNEP made in-kind contribution to EANET Secretariat (list is provided).
- It is strongly encouraged that the participating countries to submit their contribution in as soon as possible at the beginning of the year in full amount as per expected amount of the contributions.

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Financial Contributions to Secretariat in 2019 received at UNEP Contribution (in US\$)

Countries	Contribution in 2019	
	Expected	Actual
Cambodia ^a	105	200
China	203,730	97,730
Indonesia	12,962	-
Japan	248,974	248,974
Lao PDR	74	-
Malaysia	8,284	8,284
Mongolia ^a	130	200
Myanmar	260	238
Philippines	4,244	4,244
R.O. Korea	52,432	49,000
Russia	79,427	79,427
Thailand	7,485	7,485
Viet Nam	1,493	1,493
TOTAL	619,600	497,275

Note:

a. The minimum amount of voluntary financial contribution is US\$ 200 as recommended and specified in the Procedures for Financial Contribution to the EANET Trust Fund to support the Activities of the Acid Deposition Monitoring Network in East Asia for the new Secretariat arrangements at UNEP

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List of In-kind Contribution Received by the Secretariat in 2019

Source	List of In-kind Contribution Received by the Secretariat
Cambodia	Provided dinner reception and meeting support for the SAC19 (host)
China	<ul style="list-style-type: none"> 1-year technical consultant to support Secretariat as much as US\$ 106,000 Fully covered one of its participant attending the SAC19 Provided meeting support and equipment for the IG21 (host)
Indonesia	Partially covered one of its participants attending the IG21 (travel)
Japan	Fully covered two of its participant attending the IG21
Malaysia	Provided local flight and land transportation for the national participants, airport transfer, meeting support and field trip arrangements dinner during the Malaysia National Awareness Workshop in December 2019 (host)
Russia	Fully covered one of its participant attending the IG21
Thailand	Provided local transport and accommodation for its participants attending the Thailand Air Pollution Session on the margin of EANET's Awareness Forum on Prevention of Air Pollution in Asia Pacific, in Bangkok, June 2019.
UNEP	Covered the personnel cost of UNEP staff involved in supporting EANET, including staff of UNEP legal unit, management office, technical staff and communication unit.

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Expenditures of the Secretariat in 2019

- The total expenditures and commitments of the Secretariat for the EANET in 2019, including programme support cost is **US\$ 591,139**.
- Total expenditures for the implementation of a 1-year technical consultant to support the Secretariat in 2019 is **US\$ 89,419**.
- The grand-total expenditure of the Secretariat including the expenses for a 1-year technical consultant is **US\$ 680,558**
- The expenditures include the personnel cost, travel, contractual services managed directly by the Secretariat, grant for implementing partners, operating and other direct costs and programme support costs.

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Expenditure of the Secretariat in 2019 (in US\$)

Items	Budget	Expenditure
1. Personnel Cost		
1.1 Personnel costs	179,200	178,084
1.2 Consultant ^a	30,800	11,910
Sub-total	210,000	189,995
2. Travel		
2.1 Travel of Secretariat staff	20,000	17,325
2.2 Other travels directly managed by the Secretariat ^b	60,000	31,088
Sub-total	80,000	48,413
3. Contractual services		
3.1 Contractual services directly managed by the Secretariat for meetings, printing, etc.	100,000	32,618
Sub-total	100,000	32,618
4. Grants for implementing partners		
4.1 SSFA with RRC.AP/AIT ^b	199,000	195,236
4.2 SSFA with the NC ^c	31,000	25,000
Sub-total	230,000	220,236
5. Operating and other direct costs		
5.1 Operating and other direct costs including office supplies and communication.	20,000	32,328
5.2 Supplies, Commodities and Materials		117
Sub-Total	20,000	32,445
Programme Support Cost	83,200	67,432
Grand Total	732,200	591,139

Notes: a. Includes Contractual Services expenditure of USD 6,910.28, budgeted under header 3.1
Contractual Services
b. Includes travel expenditure of USD 33,089 budgeted under header 2.2. Other travels, and outstanding commitment from 2018.
c. Includes the outstanding commitment from 2018.

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Expenditure of in-kind cash contribution from China for a 1-year technical consultant to support Secretariat in 2019 (in US\$)

Items	Budget
1. Personnel Cost	
1.1 Personnel costs	
1.2 Consultant	1,437
Sub-total	1,437
2. Travel	
2.1 Travel of Consultant	2,787
2.2 Other travels directly managed by the Secretariat	
Sub-total	2,787
3. Contractual services	
3.1 Contractual services directly managed by the Secretariat for meetings, printing, etc.	200
Sub-total	200
4. Grants for implementing partners	
4.1 Contract with UNOPS ^a	67,020
Sub-total	67,020
5. Operating and other direct costs	
5.1 Operating and other direct costs including office supplies equipment and communication	7,420
Sub-Total	7,420
Programme Support Cost	10,555
Grand-total	89,419

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Balance between Revenues and Expenditures of Secretariat in 2019 (in US\$)

Items	Revenue	Expenditures
1. Balance carried forward from the previous years	1,002,864	
2. Voluntary Contributions from the Participating Countries ^a	556,636	591,139
3. Correction to Myanmar contribution ^b	(17,562)	
4. In-kind Contribution from China	106,000	89,419
5. Prior Year Adjustments	(4,625)	
6. Exchange rate (loss)/gain		(203)
Sub-total	1,643,313	680,761
Total Balance^{cd}		962,552

Note: a. Includes the contributions for 2018 and 2020 received in 2019 as recorded in Umoja system.
b. Correction of the erroneous record of Myanmar contribution in 2018 in Umoja system
c. The total balance includes savings from China in-kind contribution from 2015-2019 as much as **US\$ 281,813** (The total balance excluding savings of China In-kind is **US\$ 680,739**).
d. The Secretariat needs to secure available funds for at least one calendar budget year to ensure the continuity of Secretariat activities in the following year due to the delay in receiving the contributions from the Participating Countries.

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Action required


The Session of SAC20 is invited to review the Financial Report of the EANET in 2019 from the scientific and technical viewpoints and may wish to consider, discuss, provide guidance and make recommendations.

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Thank you



Secretariat for the EANET,
UN Environment Asia Pacific
eanetsecretariat@un.org
www.unenvironment.org