



The Network Center for the Acid Deposition Monitoring Network in East Asia

FINANCIAL REPORT OF THE NETWORK CENTER IN 2021

**The Twenty-second Session of the Scientific Advisory Committee
on the Acid Deposition Monitoring Network in East Asia**

18-20 October 2022, Virtual Meeting



OUTLINE

- (1) Balance between Revenue and Expenditures of the NC**
- (2) Revenue for the NC**
- (3) Actual Expenditures of the NC Core and Non-core Activities, etc.**



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(1) BALANCE BETWEEN REVENUE AND EXPENDITURES OF THE NC IN 2021

Items	Revenue		Expenditures		Balance
	Estimated	Actual	Estimated	Actual	Actual
NC Core Activities	592,000	439,961	592,000	468,048	(28,087)
Support from Niigata Prefecture and Niigata City	4,500	0	4,500	0	0
Support for NC activities from Niigata Prefecture (Office rental)	119,581	133,983	119,581	133,983	0
NC Non-Core Activities	370,110	223,397	370,110	195,943	27,454
Total	1,086,191	797,341	1,086,191	797,974	(633)



OUTLINE

(1) Balance between Revenue and Expenditures of the NC

(2) Revenue for the NC

(3) Actual Expenditures of the NC Core and Non-core Activities, etc.



VOLUNTARY FINANCIAL CONTRIBUTION OF PARTICIPATING COUNTRIES TO THE NETWORK CENTER CORE BUDGET IN 2021

Participating Countries	UN scale of assessment 2019-2021 (%)	Scale of EANET burden sharing (%)	Network Center	
			Expected annual contribution (US\$)	Actual contribution (US\$)
Cambodia*	0.006	0.022	121	200
China	12.005	44.895	246,384	102,170
Indonesia	0.543	2.031	11,146	0
Japan	8.564	32.027	175,764	277,210
Lao PDR *	0.005	0.019	104	0
Malaysia	0.341	1.275	6,997	0
Mongolia*	0.005	0.019	104	200
Myanmar	0.01	0.037	203	203
Philippines	0.205	0.767	4,209	4,209
Republic of Korea	2.267	8.478	46,527	0
Russia	2.405	8.994	49,359	49,359
Thailand	0.307	1.148	6,300	4,829
Viet Nam	0.077	0.288	1,581	1,581
Total	----	100	548,799	439,961



OUTLINE

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EXPENDITURES OF THE NETWORK CENTER FOR CORE ACTIVITIES IN 2021 (US\$)

Activities	Budget (Jan.~Dec. 2021)			Expenditures (Jan.~Dec. 2021)		
	Personnel cost	Direct expenses	Total	Personnel cost	Direct expenses	Total
Objective 1. Monitoring of Acid deposition	132,000	40,000	172,000	127,252	17,599	144,851
Objective 2. Promotion of data utilization and dissemination	66,000	60,000	126,000	63,626	17,353	80,979
Objective 4. Enhancement of outreach activities	18,000	3,000	21,000	17,353	98	17,451
Objective 5. Enhancement of cooperation and collaboration	108,000	105,000	213,000	104,115	4,287	108,402
Sub Total	324,000	208,000	532,000	312,346	39,337	351,683
Administrative works	60,000	0	60,000	57,842	58,523	116,365
Grand Total	384,000	208,000	592,000	370,188	97,860	468,048



EXPENDITURE OF THE NETWORK CENTER FOR NON-CORE ACTIVITIES IN 2021 (IN US\$)

Activities	Network Center					
	Budget (Jan.~Dec. 2021)			Expenditures (Jan.~Dec. 2021)		
	Personnel cost	Direct expenses	Total	Personnel cost	Direct expenses	Total
(4) Research on analysis of long term trend and acid deposition	12,000	20,000	32,000	11,568	0	11,568
(6) Promotion of studies on the effects of acid deposition	24,000	20,000	44,000	23,136	13,838	23,136
(15) Promotion of capacity building for personnel of the participating countries	42,000	45,000	87,000	40,489	1,501	40,489
(16) Promotion of technical support to participating countries	42,000	65,000	107,000	40,489	1,297	40,489
(18) Promotion of research and technical cooperation on emission inventory to support the capacity building.	12,000	0	12,000	11,568	0	11,568
(20) Conduct fellowship research program.	18,000	20,000	38,000	17,352	0	17,352
(24) Publication of EANET Science Bulletin	12,000	3,000	15,000	11,568	0	11,568
(26) Providing information and policy recommendations to policy makers	18,000	9,343	27,343	17,352	0	17,352
(27) Promotion of communication, collaboration and cooperation	6,000	1,767	7,767	5,784	1	5,784
Grand Total	186,000	184,110	370,110	179,306	16,637	195,943



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BALANCE BETWEEN REVENUE AND EXPENDITURES OF THE NC IN 2021

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SUMMARY OF THE EXPENDITURES IN 2020

- The expenditures of the core and Non-core activities were not above the estimated budget. For the estimated budget 1,086,191\$, actual expenditure was 797,974, and saved in total 288,217\$.
- As for the Direct Expenditure, traveling-related costs have been saved due to the business trip restriction of COVID-19.
- Though expected revenue was 1,086,191, actual revenue from the Participating Countries was 797,341, so the shortfall was 288,850\$.
- Thus, the balance of NC was minus 633\$ in 2021.



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CONTRIBUTIONS FROM THE PARTICIPATING COUNTRIES TO THE NC CORE BUDGET (US\$) (AS OF THE END OF SEPTEMBER 2021)

Participating Countries	Year of 2022	
	Expected	Actual
Cambodia	200	-
China	246,384	145,223
Indonesia	11,146	-
Japan	175,764	-
Lao PDR	200	-
Malaysia	6,997	-
Mongolia	200	200
Myanmar	203	203
Philippines	4,209	4,209
R. of Korea	46,527	-
Russia	49,359	49,359
Thailand	6,300	4,829
Viet Nam	1,581	-
Total	548,799	204,023



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THANK YOU FOR YOUR ATTENTION!