

# Environmental Protection and Maritime Transport Pollution Control in the Gulf of Honduras

## Budget for the Hydrographic Activity Implementation Plan

Participating Countries: Belize, Guatemala, and Honduras

Category / Activity	Duration (days)	GoH Countries In Kind Contribution (US\$)					Proposed GEF Contribution (US\$)			Others In Kind Contribution (US\$)					TOTAL (US\$)				
		2002-2004	2005	2006	2007	2008	2006	2007	2008	2002-2004	2005	2006	2007	2008	2002-2004	2005	2006	2007	2008
<b>A) Technical Support for Demonstration Project</b> <i>(subtotal)</i>	377	143,793	70,713	240,890	240,890	240,890	0	23,200	28,000	80,000	54,600	137,787	129,875	0	223,793	125,313	378,677	393,965	268,890
<b>a1. Survey Operations</b> <i>(subtotal)</i>	261	143,793	70,713	240,890	240,890	240,890	0	0	0	0	0	0	0	0	143,793	70,713	240,890	240,890	240,890
1) Pre-Survey Planning	15	7,845	3,645	12,850	12,850	12,850									7,845	3,645	12,850	12,850	12,850
2) Survey Planning and Execution	42	21,966	10,206	35,980	35,980	35,980									21,966	10,206	35,980	35,980	35,980
a) Project technical specifications	6	3,138	1,458	5,140	5,140	5,140									3,138	1,458	5,140	5,140	5,140
b) Detail discussion on IHO SP-44	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
c) Equipment familiarization (dry-testing)	21	10,983	5,103	17,990	17,990	17,990									10,983	5,103	17,990	17,990	17,990
d) Survey area recognizance	6	3,138	1,458	5,140	5,140	5,140									3,138	1,458	5,140	5,140	5,140
e) Prepare survey layout and supporting files	6	3,138	1,458	5,140	5,140	5,140									3,138	1,458	5,140	5,140	5,140
3) Geodesy/Tides (this is part of survey execution)	15	7,845	3,645	12,850	12,850	12,850									7,845	3,645	12,850	12,850	12,850
a) Establish geodetic/tide benchmarks	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
b) Re-occupy existing geodetic/tide stations	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
c) Perform geometric leveling to local datum	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
d) Install tide gauge below datum	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
e) Test DGPS over geodetic point	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
4) Equipment Work	30	15,690	7,290	25,700	25,700	25,700									15,690	7,290	25,700	25,700	25,700
c) Installation	15	7,845	3,645	12,850	12,850	12,850									7,845	3,645	12,850	12,850	12,850
d) Sea trials	15	7,845	3,645	12,850	12,850	12,850									7,845	3,645	12,850	12,850	12,850
5) Conduct Survey (see note on survey area). Includes: a) conduct CTD deployments, b) deploy current meters, c) start data collection, d) process data, e) complete survey area data collection and processing	90	54,360	29,160	94,400	94,400	94,400									54,360	29,160	94,400	94,400	94,400
6) GIS Smooth Sheet Production	30	15,690	7,290	25,700	25,700	25,700									15,690	7,290	25,700	25,700	25,700
a) Create CARIS file	6	3,138	1,458	5,140	5,140	5,140									3,138	1,458	5,140	5,140	5,140
b) Input new soundings, create contours	6	3,138	1,458	5,140	5,140	5,140									3,138	1,458	5,140	5,140	5,140
c) Update coastline	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
d) Update floating and fixed navigational aids	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
e) Update wrecks, shoals, lights, etc.	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
f) Create Information Title Block for survey	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
g) Create plot file	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
h) QA and print smooth sheet	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
7) Hydrographic Survey Products	39	20,397	9,477	33,410	33,410	33,410									20,397	9,477	33,410	33,410	33,410
a) Hydrographic technical specifications	0	0	0	0	0	0									0	0	0	0	0
b) Geodetic data/reports	6	3,138	1,458	5,140	5,140	5,140									3,138	1,458	5,140	5,140	5,140
c) Tide data/harmonic constituents analysis	6	3,138	1,458	5,140	5,140	5,140									3,138	1,458	5,140	5,140	5,140
d) Hydrographic: final smooth sheet	0	0	0	0	0	0									0	0	0	0	0
e) Currents	15	7,845	3,645	12,850	12,850	12,850									7,845	3,645	12,850	12,850	12,850
f) Report of survey	6	3,138	1,458	5,140	5,140	5,140									3,138	1,458	5,140	5,140	5,140
g) Oceanographic survey logs: bottom sediments	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
h) New info. conveyed via Notice to Mariners & GMDSS	3	1,569	729	2,570	2,570	2,570									1,569	729	2,570	2,570	2,570
<b>a2. Paper and ENC Production and Dissemination</b> <i>(subtotal)</i>	0	0	0	0	0	0	0	0	0	80,000	40,000	93,187	119,875	0	80,000	40,000	93,187	119,875	0
1) Address issues related to paper chart updates and ENC production	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2) Data collection (paper/raster chart as source)	0	0	0	0	0	0	0	0	0	80,000	40,000	0	0	0	80,000	40,000	0	0	0
a) Existent Survey Data										80,000	40,000				80,000	40,000			
b) Other digital data															80,000	40,000			
3) Data Inspection and Validation												13,125			0	0	13,125	0	0
4) Update of Existing Paper Charts												39,375			0	0	39,375	0	0
5) Update Existing ARCS												1,312			0	0	1,312	0	0
6) Produce ENC From Existing Paper Charts												39,375			0	0	39,375	0	0
7) Produce Re-Schemed New Paper Charts													78,750		0	0	78,750	0	0
8) Produce ARCS from Re-Schemed New Paper Charts													1,312		0	0	1,312	0	0
9) Produce ENC From Re-Schemed New Paper Charts													39,375		0	0	39,375	0	0
10) Data Distribution (initial print of 300 charts)													438		0	0	438	0	0

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		2002-2004	2005	2006	2007	2008	2006	2007	2008	2002-2004	2005	2006	2007	2008	2002-2004	2005	2006	2007	2008
<b>a3. Contributing to GoH Regional Geographic Information System</b> <i>(subtotal)</i>	70	0	0	0	0	0	0	0	0	0	14,600	14,600	10,000	0	0	14,600	14,600	10,000	0
1) Development of Tool to Convert ENC to GIS Formats	33	0	0	0	0	0	0	0	0	0	14,600	0	0	0	0	14,600	0	0	0
2) Web-based GIS data Distribution Tool	33	0	0	0	0	0	0	0	0	0	0	14,600	0	0	0	14,600	0	0	0
3) Visits to the region to address GIS issues	4	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000	0	0
<b>a4. Bring greater environmental awareness to the mariner</b> <i>(subtotal)</i>	46	0	0	0	0	0	0	23,200	28,000	0	0	30,000	0	0	0	30,000	23,200	28,000	0
1) Conduct an inventory of existing biological and regulatory information for the MBRS including a) benthic/coral reef habitat and b) designated/proposed marine environmental protection areas	9	0	0	0	0	0	0	15,500	0	0	0	0	0	0	0	0	15,500	0	0
a) Consultancies	5						0	6,500								0	6,500		0
b) Travel	4						0	8,000								0	8,000		0
c) Project planning meetings	0						0	1,000								0	1,000		0
2) Determine the type of format(s) that information currently exists (e.g., maps/charts, aerial photos, imagery, GIS database, alpha/numeric text)	5	0	0	0	0	0	0	6,400	0	0	0	0	0	0	0	0	6,400	0	0
a) Consultancies	4						0	5,200								0	5,200		0
b) Travel	0						0	0								0	0		0
c) Project planning meetings	1						0	1,200								0	1,200		0
3) Determine who, where, and how to obtain information (e.g., national international, universities, etc)	2	0	0	0	0	0	0	1,300	0	0	0	0	0	0	0	0	1,300	0	0
a) Consultancies	1						0	1,300								0	1,300		0
b) Travel	0						0	0								0	0		0
c) Project planning meetings	1						0	0								0	0		0
4) Produce Coral Reef MIO layers from existing maps/GIS databases	9	0	0	0	0	0	0	0	15,500	0	0	0	0	0	0	0	0	15,500	0
a) Consultancies	5							6,500								0	6,500		6,500
b) Travel	4							8,000								0	8,000		8,000
c) Project planning meetings	0							1,000								0	1,000		1,000
5) Produce 3 ENCs (UKHO)		0	0	0	0	0	0	0	0		30,000				0	0	30,000		0
6) Test and evaluate MIO using ECDIS and ECS equipment in lab and at sea onboard ICCL vessels	9	0	0	0	0	0	0	0	6,200	0	0	0	0	0	0	0	6,200	0	6,200
a) Consultancies	4							5,200								0	5,200		5,200
b) Travel	0							0								0	0		0
c) Project planning meetings	1							1,000								0	1,000		1,000
7) Prepare final report (w/recommendations)	2	0	0	0	0	0	0	0	1,300	0	0	0	0	0	0	0	1,300	0	1,300
a) Consultancies	1							1,300								0	1,300		1,300
b) Travel	0							0								0	0		0
c) Project planning meetings	1							0								0	0		0
8) Distribution of product(s)	10							5,000								0	5,000		5,000
<b>B) Workshops and Work Groups</b> <i>(subtotal)</i>	27	0	0	13,800	0	0	0	10,000	10,000	59,923	40,813	15,219	8,000	8,000	59,923	40,813	29,019	18,000	18,000
<b>b1. Regional Planning and Coordination for the Development of GoH Hydrographic Action Plan</b> <i>(subtotal)</i>	27	0	0	0	0	0	0	0	0	59,923	40,813	15,219	0	0	59,923	40,813	15,219	0	0
<b>b1.1. Workshops/Meetings</b>	27	0	0	0	0	0	0	0	0	59,923	40,813	15,219	0	0	59,923	40,813	15,219	0	0
1) Fifth Meeting of the MACHC, Biloxi MS, USA (November 3-4, 2002)	2	0	0	0	0	0	0	0	0	13,499	0	0	0	0	13,499	0	0	0	0
a) Travel										13,499					13,499	0	0	0	0
b) Meeting										0					0	0	0	0	0
c) Materials for meeting										0					0	0	0	0	0
2) Initial GoH Project Meeting, San Pedro Sula, Honduras (November 20-21, 2002)	2	0	0	0	0	0	0	0	0	942	0	0	0	0	942	0	0	0	0
a) Travel										942					942	0	0	0	0
b) Meeting										0					0	0	0	0	0
c) Materials for meeting										0					0	0	0	0	0
3) Second GoH Project Meeting-Presentation of the Preliminary TDA, Guatemala City, Guatemala (March 20-22, 2003)	3	0	0	0	0	0	0	0	0	2,000	0	0	0	0	2,000	0	0	0	0
a) Travel										2,000					2,000	0	0	0	0

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		2002-2004	2005	2006	2007	2008	2006	2007	2008	2002-2004	2005	2006	2007	2008	2002-2004	2005	2006	2007	2008
b) Meeting															0	0	0	0	0
c) Materials for meeting															0	0	0	0	0
4) MACHC Electronic Chart Working Group (ECWG), Biloxi, Mississippi, USA (March 24, 2003)	1	0	0	0	0	0	0	0	0	6,722	0	0	0	0	6,722	0	0	0	0
a) Travel										5,258					5,258	0	0	0	0
b) Meeting															0	0	0	0	0
c) Materials for meeting										1,464					1,464	0	0	0	0
5) Third GoH Project Meeting-Presentation of the Project Brief, Belize City, Belize (June 12-13, 2003)	2	0	0	0	0	0	0	0	0	2,000	0	0	0	0	2,000	0	0	0	0
a) Travel										2,000					2,000	0	0	0	0
b) Meeting															0	0	0	0	0
c) Materials for meeting															0	0	0	0	0
6) Fourth GoH Project Meeting-Final Project Meeting, Tegucigalpa, Honduras (October 9-10, 2003)	2	0	0	0	0	0	0	0	0	2,000	0	0	0	0	2,000	0	0	0	0
a) Travel										2,000					2,000	0	0	0	0
b) Meeting															0	0	0	0	0
c) Materials for meeting															0	0	0	0	0
7) Sixth Meeting of the MACHC, Cartagena de Indias, Colombia (August 30-September 3, 2004)	4	0	0	0	0	0	0	0	0	32,350	0	0	0	0	32,350	0	0	0	0
a) Travel										32,350					32,350	0	0	0	0
b) Meeting															0	0	0	0	0
c) Materials for meeting															0	0	0	0	0
8) Guatemala City Meeting (December, 2004)	1	0	0	0	0	0	0	0	0	410	0	0	0	0	410	0	0	0	0
a) Travel										410					410	0	0	0	0
b) Meeting															0	0	0	0	0
c) Materials for meeting															0	0	0	0	0
9) Ad Hoc ECWG Meeting, Monaco (April 2005)	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
a) Travel															0	0	0	0	0
b) Meeting															0	0	0	0	0
c) Materials for meeting															0	0	0	0	0
10) ECWG-Task Group 1 Workshop, Cartagena de Indias, Colombia (May 29-June 1, 2005)	3	0	0	0	0	0	0	0	0	0	18,050	0	0	0	0	18,050	0	0	0
a) Travel											18,050				0	18,050	0	0	0
b) Meeting															0	0	0	0	0
c) Materials for meeting															0	0	0	0	0
11) Extraordinary Meeting of the MACHC, Veracruz, Mexico (November 9-10, 2005)	2	0	0	0	0	0	0	0	0		22,763	0	0	0	0	22,763	0	0	0
a) Travel											12,719				0	12,719	0	0	0
b) Meeting											10,000				0	10,000	0	0	0
c) Materials for meeting											44				0	44	0	0	0
12) Seventh Meeting of the MACHC, Acapulco, Mexico (October, 2006)	2	0	0	0	0	0	0	0	0	0	0	12,719	0	0	0	0	12,719	0	0
a) Travel												12,719			0	0	12,719	0	0
b) Meeting															0	0	0	0	0
c) Materials for meeting															0	0	0	0	0
13) Gulf of Honduras Project Kick-Off Meeting	1	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0	2,500	0	0
a) Travel												2,500			0	0	2,500	0	0
b) Meeting															0	0	0	0	0
c) Materials for meeting															0	0	0	0	0
<b>b2. National Institutional Capacity in Each Country</b>																			
<i>(subtotal)</i>	0	0	0	13,800	0	0	0	0	0	0	0	0	0	0	0	0	13,800	0	0
1) Establishment of a National Hydrographic Coordinating Entity	0	0	0	9,300	0	0	0	0	0	0	0	0	0	0	0	0	9,300	0	0

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		2002-2004	2005	2006	2007	2008	2006	2007	2008	2002-2004	2005	2006	2007	2008	2002-2004	2005	2006	2007	2008
- Organize meeting to brief Director of National Port Authority about the GoH project and need to have a National Hydrographic Commission (NHC)				750											0	0	750	0	0
- Organize a meeting(s) with Ministries and/or Commander of Navy to discuss the initiative of formation of the NHC.				1,500											0	0	1,500	0	0
- Organize meeting(s) to revise/negotiate previous agreements.				1,800											0	0	1,800	0	0
- Initiate conferences calls with all parties on issues related to the creation of the NHC.				750											0	0	750	0	0
- Organize visits of IHO and UKHO representatives to fortify the efforts of formation of the NHC.				2,400											0	0	2,400	0	0
- Organize a meeting(s) with all main parties to finalize details of the Agreements and Statutes document for its approval and signature.				2,100											0	0	2,100	0	0
2) Establish Consensus on Capabilities, Products, and Services	0	0	0	4,500	0	0	0	0	0	0	0	0	0	0	0	0	4,500	0	0
a) Define national requirements for training, expertise, equipment required for hydrographic survey, processing, paper/ENC production, and safe navigation.				3,000											0	0	3,000	0	0
b) Create/improve current infrastructure to collect and update charts and publications				1,500											0	0	1,500	0	0
<b>b3. Bringing Environmental Awareness to the Mariner (subtotal)</b>	2	0	0	0	0	0	0	10,000	10,000	0	0	0	8,000	8,000	0	0	0	18,000	18,000
1) Workshop in the region	2	0	0	0	0	0	0	10,000	10,000	0	0	0	8,000	8,000	0	0	0	18,000	18,000
<b>C) Training (subtotal)</b>	86	0	0	0	0	0	0	0	0	0	0	19,425	31,000	0	0	0	19,425	31,000	0
<b>c1. Survey (subtotal)</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1) GPS, tide gauge equipment, and SW leveling (Geodesy/Tides)															0	0	0	0	0
2) Training on procedures for the installation of equipment such as Navigation System, Hydro, Side Scan Sonar, CTD, Motion Sensor, Collection Computer, and related SW															0	0	0	0	0
3) Training on procedures, data collection, and processing SW for Sea Trials															0	0	0	0	0
4) CARIS GIS and MS office for product generation															0	0	0	0	0
<b>c2. ENC Production (subtotal)</b>	75	0	0	0	0	0	0	0	0	0	0	19,425	0	0	0	0	19,425	0	0
1) Hydrography Data Processing and Marine Cartography (UKHO)	75											19,425			0	0	19,425	0	0
<b>c3. Contributing to GoH Regional Geographic Information System (subtotal)</b>	6	0	0	0	0	0	0	0	0	0	0	0	11,000	0	0	0	0	11,000	0
1) Train Site Manager on Maintaining the Site (NOAA)	5												10,600		0	0	0	10,600	0
2) Software (NOAA)	1												400		0	0	0	400	0
<b>c4. Bringing Env. Awareness to the Mariner (subtotal)</b>	5	0	0	0	0	0	0	0	0	0	0	0	20,000	0	0	0	0	20,000	0
1) Workshop/Training in site	5												20,000		0	0	0	20,000	0
<b>D) Equipment and Supplies (subtotal)</b>	611	0	0	19,200	82,750	82,750	0	456,700	174,500	0	0	9,000	0	0	0	0	28,200	539,450	257,250
<b>d1. Survey (subtotal)</b>	611	0	0	19,200	82,750	82,750	0	440,700	123,000	0	0	0	0	0	0	0	19,200	523,450	205,750
1) HYPACK MAX 4.3a GOLD Key								19,500							0	0	0	19,500	0
2) DGPS Positioning System and Accessories								10,350							0	0	0	10,350	0
3) Hydrotac Echosounder 200 kHz for Shallow Waters								28,500							0	0	0	28,500	0
4) Toshiba Laptop or Equivalent								6,000							0	0	0	6,000	0
5) GYROTRACK								10,500							0	0	0	10,500	0
6) Tidegauge								13,500							0	0	0	13,500	0

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		2002-2004	2005	2006	2007	2008	2006	2007	2008	2002-2004	2005	2006	2007	2008	2002-2004	2005	2006	2007	2008
7) Side Scan Sonar (KLEIN 3000)								210,000							0	0	0	210,000	0
8) DIGIBAR Sound Velocity								15,000							0	0	0	15,000	0
9) 4-Serial Port PCMCIA Card								1,200							0	0	0	1,200	0
10) SB Dual Frequency									75,000										
11) Motion Sensor								60,000											
12) Current Meter									30,000										
13) Met Station (wind speed/magnitude, pressure, rain, SV, temp, etc.)									18,000										
14) 1 Day Installation and 5 Day Training									3,000						0	0	0	0	0
15) Travel Costs & Perdiem of Training Personnel (1st Session)									7,500										
16) Five Day Training after Six Months									3,000										
17) Travel Costs & Perdiem of Training Personnel (2nd Session)									7,500										
18) Vessel	110				44,000	44,000									0	0	0	44,000	44,000
19) Vessel Fuel (100 gallons per day + oil/per country)	110								45,150						0	0	0	0	0
20) Transportation and fuel	110				13,500	13,500									0	0	0	13,500	13,500
21) Equipment (motion sensor, computers, printers, software, misc.)				19,200											0	0	19,200	0	0
22) Infrastructure/facilities used.	281				23,250	23,250									0	0	0	23,250	23,250
23) Maintenance (when Needed)					2,000	2,000													
<b>d2. ENC Production (subtotal)</b>	0	0	0	0	0	0	0	0	29,500	0	0	0	0	0	0	0	0	0	29,500
1) CARIS HOM or DKART Editor									10,000						0	0	0	0	10,000
2) PC with dual screens									2,000						0	0	0	0	2,000
3) DKART inspector or seven C's analiser									5,000						0	0	0	0	5,000
4) DKART publisher									12,500						0	0	0	0	12,500
<b>d3. GoH Regional Geographic Information System (subtotal)</b>	0	0	0	0	0	0	0	16,000	20,000	0	0	9,000	0	0	0	0	9,000	16,000	20,000
1) Safe software FME Professional Suite												1,500			0	0	1,500	0	0
2) ESRI ArcIMS 9.0												6,000			0	0	6,000	0	0
3) ESRI ArcView 9.0												1,500			0	0	1,500	0	0
4) Windows 2003 Server with ESRI ArcIMS								16,000							0	0	0	16,000	0
5) Safe Spatial Direct Software									20,000						0	0	0	0	20,000
<b>d4. Environmental Awareness to the Mariner (subtotal)</b>	0	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0	0	0	2,000
1) Equipment / supplies								0	2,000						0	0	0	0	2,000
<b>E) Technical Assistance and Studies (subtotal)</b>	0	0	0	0	0	0	0	0	0	94,409	86,716	8,375	0	0	94,409	86,716	8,375	0	0
<b>e1. Raise Awareness of Importance of Hydrography (subtotal)</b>	0	0	0	0	0	0	0	0	0	0	7,500	8,375	0	0	0	7,500	8,375	0	0
1) IHO Country Missions											4,000				0	4,000	0	0	0
2) UKHO Country Visits												4,375			0	0	4,375	0	0
3) Hydrographic Technical Consultations											3,500	4,000			0	3,500	4,000	0	0
<b>e2. Planning/Technical Assistance (subtotal)</b>	0	0	0	0	0	0	0	0	0	94,409	79,216	0	0	0	94,409	79,216	0	0	0
1) NOAA's Personnel Time										89,747	67,773				89,747	67,773	0	0	0
2) Development of MACHC Web Site (NOAA)											6,982				0	6,982	0	0	0
3) Translations (NOAA)										4,662	4,461				4,662	4,461	0	0	0
<b>GRAND TOTAL</b>		143,793	70,713	273,890	323,640	323,640	0	489,900	212,500	234,332	182,129	189,806	168,875	8,000	378,125	252,842	463,696	982,415	544,140

Notes:

1. Budget focuses on years 2002-2007. Outyear budget planning is being refined.
2. Detailed information on how this budget was derived is available.
3. Duration (days) and cost depend on survey area.
4. Data Maintenance can be easy or complex. On a simple level the ENC just needs to be updated for notices to mariners; on a complex level all types of source can be used to edit the ENC. In the long run this would become the paper chart production line
5. Each country's In Kind Contributions found on last page of respective country's Technical Specifications for Surveys (Annex A)