



UNEP(DEC)/MED IG.15/6
1 October .2003

ARABIC

Original: ENGLISH ...



2003 / 14-11 ()

2005-2004



()	()	
2005	2004	2003	2002	
				-
				-1
651,616	683,351	691,385	676,321	-
381,657	374,496	401,452	392,121	-
440,000	440,000	440,000	440,000	-
245,872	244,418	288,497	285,226	-2
640,227	650,148	720,832	711,705	-3
557,700	551,100	557,700	551,100	-4
433,400	422,400	433,400	422,400	-5
360,000	360,000	345,950	343,750	-6
0	0	0	0	-7
0	0	0	0	-8
3,710,472	3,725,912	3,879,216	3,822,624	
425,161	427,169	447,098	439,741	*
4,135,633	4,153,081	4,326,314	4,262,365	

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()		()		
2005	2004	2003	2002	
				-
647,277	731,540	656,393	687,817	-1
1,114,000	1,139,000	990,837	1,116,500	-2
312,500	376,000	335,500	388,300	-3
462,793	461,493	495,000	418,000	-4
265,000	294,000	348,700	359,700	-5
2,801,570	3,002,033	2,826,430	2,970,317	
312,657	338,717	311,599	330,192	(%13)
3,114,227	3,340,750	3,138,029	3,300,509	

()		()		
2005	2004	2003	2002	
				-
				()
554,277	659,540	566,500	616,413	-1
1,047,000	1,105,000	922,637	1,081,300	-2
202,500	226,000	203,500	217,800	-3
230,000	228,200	324,500	220,000	-4
195,000	210,500	236,500	260,700	-5
2,228,777	2,429,240	2,253,637	2,396,213	
286,881	312,941	285,823	304,358	(%13)
2,515,658	2,742,181	2,539,460	2,700,570	

()		()		
2005	2004	2003	2002	
				-
93,000	72,000	89,893	71,404	-1
67,000	34,000	68,200	35,200	-2
110,000	150,000	132,000	170,500	-3
232,793	233,293	170,500	198,000	-4
70,000	83,500	112,200	99,000	-5
572,793	572,793	572,793	574,104	
25,776	25,776	25,776	25,835	(%4.5)
598,569	598,569	598,569	599,939	

()

()		()	
2005	2004	2003	2002
647,277	731,540	683,893	715,317
1,473,273	1,497,846	1,532,837	1,508,443
2,120,550	2,229,386	2,216,730	2,223,759
820,000	815,000	841,500	803,000
245,872	244,418	288,497	285,226
1,065,872	1,059,418	1,129,997	1,088,226
294,000	324,000	182,337	313,500
640,227	650,148	720,832	711,705
934,227	974,148	903,169	1,025,205
249,000	286,500	280,500	275,000
557,700	551,100	557,700	551,100
806,700	837,600	838,200	826,100
392,793	382,993	403,700	387,200
433,400	422,400	433,400	422,400
826,193	805,393	837,100	809,600
332,500	396,000	368,500	410,300
360,000	360,000	345,950	343,750
692,500	756,000	714,450	754,050
66,000	66,000	66,000	66,000
0	0	0	0
66,000	66,000	66,000	66,000
0	0	0	0
0	0	0	0
0	0	0	0
737,818	765,885	758,697	769,933
7,249,860	7,493,830	7,464,342	7,562,874

:()

2005	2004	
		-
5,571,277	5,571,277	
440,000	440,000	
22,000	22,000	
6,033,277	6,033,277	
1,020,000		2003-2002 ()
460,000		() 2004-2003
13,546,553		
		-
5,939,249	6,155,152	
712,042	740,110	
13,546,553		

2005	2004	
		-
598,568	598,568	
		-
572,793	572,793	
25,776	25,776	(%4.5)
598,569	598,569	

525 000 2002-2001

.2003 /

2005-2004

2005 ()	() 2004	2003 ()	%	
3,877	3,877	3,877	0.07	
58,163	58,163	58,163	1.05	
16,619	16,619	16,619	0.30	
53,730	53,730	53,730	0.97	
7,755	7,755	7,755	0.14	
138,483	138,483	138,483	2.50	
27,143	27,143	27,143	0.49	
2,103,262	2,103,262	2,103,262	37.97	
155,653	155,653	155,653	2.81	
81,427	81,427	81,427	1.47	
1,737,670	1,737,670	1,737,670	31.37	
3,877	3,877	3,877	0.07	
109,124	109,124	109,124	1.97	
3,877	3,877	3,877	0.07	
3,877	3,877	3,877	0.07	
15,511	15,511	15,511	0.28	
37,113	37,113	37,113	0.67	
830,337	830,337	830,337	14.99	
15,511	15,511	15,511	0.28	
11,632	11,632	11,632	0.21	
124,634	124,634	124,634	2.25	
5,539,277	5,539,277	5,539,277	100.00	
32,000	32,000	0	-	*
5,571,277	5,571,277	5,539,277		
440,000	440,000	440,000		()
22,000	22,000	55,000		
6,033,277	6,033,277	6,034,277		

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2005 ()	2004 ()	
135	135	
702	702	
600*	600*	
70	70	
625**	625**	
99	99	
90	90	
200	200	
65	65	/

*
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()									
2005				2004					
EXT	EC	UNEP	MTF	EXT	EC	UNEP	MTF		
			12,000				13,000	MEDU	
			25,000				20,000	MEDU	
		11,000				11,000		MEDU	
			3,000				10,000	MEDU	/
			5,000		20,000		44,000	MEDU	
0	0	11,000	45,000	0	20,000	11,000	87,000		

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الميزانية المقترحة (باليورو)								المكتب	النشاط
2005				2004					
EXT	EC	UNEP	MTF	EXT	EC	UNEP	MTF		
			15,000				15,000	MEDU	إعداد منهج استراتيجي في سياق تنفيذ المادة 15 من الاتفاقية*
0	0	0	15,000	0	0	0	15,000		المجموع الفرعي للأنشطة

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()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
30,000	30,000	20,000	30,000	31,000	43,540	MEDU	*()
	10,000			10,000	15,000	MEDU	
30,000	40,000	20,000	30,000	41,000	58,540		

*

()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
	33,000	33,000		11,000	55,000	MEDU	
					10,000	MEDU	(LAS EAMS)
0	33,000	33,000	0	11,000	65,000	MEDU	المجموع الفرعي للأنشطة

()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
40,000	20,000	30,000				MEDU	
40,000		50,000	40,000		40,000	MEDU	-
10,000		20,000	10,000		20,000	MEDU	()
		30,000			50,000	MEDU	() /
200,000***		100,000**				MEDU	** 2007-2006 *** 14 2207-2006
		5,000			5,000	MEDU	()
		15,000			10,000	MEDU	
		30,000			30,000	MEDU	
					35,000	MEDU	
		10,000			10,000	MEDU	()
		15,000			10,000	MEDU	
290,000	20,000	305,000	50,000	0	210,000	MEDU	

()									
2005				2004					
EXT	EC	UNEP	MTF	EXT	EC	UNEP	MTF		
			55,000				55,000	MEDU	
			15,000				25,000	MEDU	
			30,000				35,000	MEDU) (
				30,000			35,000	MEDU	- ()
				30,000			35,000	MEDU	- ()
		11,000	6,277	30,000		11,000	5,000	MEDU) (15
			3,000				7,000	MEDU	
			5,000				5,000	MEDU	
0	0	11,000	114,277	90,000	0	11,000	202,000		

()									
2005				2004					
EXT	EC	UNEP	MTF	EXT	EC	UNEP	MTF		
320,000	93,000	22,000	532,277	170,000	72,000	22,000	637,540		

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()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
		20,000	a,e	22,000	28,000	MEDPOL	: / -
			d		10,000	MEDPOL	
			a		40,000	MEDPOL	
			a		30,000	MEDPOL	
					30,000	MEDPOL	
					15,000	MEDPOL) (/
					15,000	MEDPOL) (/
					15,000	MEDPOL	(/)
		10,000			20,000	MEDPOL) (/
b		40,000				MEDPOL	(/)
					10,000	MEDPOL	(/)
		20,000			20,000	MEDPOL	/
		140,000			140,000	MEDPOL	
		110,000			110,000	MEDPOL) () (/
		20,000			20,000	MEDPOL	()
		30,000			30,000	MEDPOL	

()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
b		15,000				MEDPOL) (/
c		50,000				MEDPOL	
		15,000			15,000	MEDPOL	
			a			MEDPOL) (/
			a			MEDPOL	(/)
b			a			MEDPOL	(/)
			a			MEDPOL	
			a			MEDPOL	
		15,000			15,000	MEDPOL	
		40,000			30,000	MEDPOL	
		30,000			30,000	MEDPOL	
		25,000			15,000	MEDPOL	
		20,000			20,000	MEDPOL	
	33,000	2,000			25,000	MEDPOL	
		20,000			20,000	MEDPOL	(/)
b	22,000	18,000				MEDPOL	
		5,000			10,000	MEDPOL	
		10,000			10,000	MEDPOL	
		10,000			10,000	MEDPOL	
c		50,000				MEDPOL	
c		50,000			50,000	MEDPOL	(2013-2006)
					10,000	MEDPOL	

()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
					76,000	REMPEC	- 3
		20,000			30,000	REMPEC	
		20,000			25,000	REMPEC	(AFS) PSSAs
			282,216			REMPEC	
					35,000	REMPEC) (
			*			REMPEC	
		65,000			20,000	REMPEC	
*			*			REMPEC	
					2,000	REMPEC) (
		30,000			28,000	REMPEC	/
		30,000			15,000	REMPEC	
		20,000				REMPEC	HNS
		20,000			65,000	REMPEC	
*			*			REMPEC	

()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
	12,000	4,000		12,000	16,000	REMPEC) MIDSIS RIS (
		73,000	50,000**			REMPEC	:) (
0	67,000	1,047,000	332,216	34,000	1,105,000		مجموع الأنشطة

=e 1

=d 1

=c 1

=b 1

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()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
	40,000			10,000		SPA/RAC	
				25,000	30,000	SPA/RAC	
		10,000			15,000	SPA/RAC	
					5,000	SPA/RAC	
10,000	70,000	15,000	10,000	70,000	15,000	SPA/RAC	
			15,000	40,000	18,000	SPA/RAC	
					30,000	SPA/RAC	
		15,000	687,000		55,000	SPA/RAC	
					10,000	SPA/RAC	
10,000		30,000				SPA/RAC	
		25,000		5,000	13,000	SPA/RAC	
		15,000				SPA/RAC	
		37,500			35,000	SPA/RAC	
		55,000				SPA/RAC	
20,000	110,000	202,500	712,000	150,000	226,000		

= SPA/RAC

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()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
110,000	120,293	19,000	110,000	111,793	22,000	PAP/RAC	: 1 1 1 1 1 1 1 1 1
	20,000			20,000		PAP/RAC	
	10,000			10,000	5,000	PAP/RAC	(:) متابعة
	20,000			20,000		SPA/RAC	
	26,000			21,000		BP/RAC	: -
				34,000		BP/RAC	-
		30,000			30,000	PAP/RAC	:
					7,000	PAP/RAC	()
		10,000			30,000	PAP/RAC	
		26,500				PAP/RAC	
		10,000				PAP/RAC	
	20,000					PAP/RAC	
		10,000			16,000	PAP/RAC	

()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
		10,000			15,000	PAP/RAC	:
		8,000			8,700	PAP/RAC	" " : "
				16,500	13,500	PAP/RAC	/
10,000	16,500	30,500				PAP/RAC	/
		10,000			15,000	PAP/RAC) : (
		66,000			66,000	ERS/RAC	*
120,000	232,793	230,000	110,000	233,293	228,200		

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= PAP/RAC

= ERS/RAC

()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
49,450		45,000	180,250		55,000	BP/RAC	
			100,000 *		24,000	BP/RAC) (
				35,000		BP/RAC	- ()
150,000 *			150,000 *			BP/RAC	- (:)
25,000 *		40,000	25,000 *		25,000	BP/RAC	-) () (CIHEAM
60,000		10,000	60,000		10,000	BP/RAC	-) (
					25,000	PAP/RAC	-
		15,000			20,000	PAP/RAC	- :
	7,000			7,500		PAP/RAC	- ()
			**			PAP/RAC	- LIFE
30,000 *	27,000			20,000	8,500	BP/RAC	-) (

()							
2005			2004				
EXT	EC	MTF	EXT	EC	MTF		
		5,000			10,000	PAP/RAC	-
*			*			BP/RAC	Marenostrum -
		15,000				PAP/RAC	() -
	36,000				21,000	BP/RAC	-
		65,000		8,000	12,000	BP/RAC	() -
650,000			706,000			BP/RAC	-
				13,000		BP/RAC	() ECHEMS -
964,450	70,000	195,000	1,221,250	83,500	210,500		

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2004

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= BP/RAC

()				()			
2005		2004		2003			
GREEK CP	MTF	GREEK CP	MTF	GREEK CP	MTF		
	135,052		172,534		148,651	m/m	2 - -
	136,007		136,007		137,788	12	1 - -
	96,528		94,404		108,160	12	4 - -
	*		*		*	12	4 - -
	120,921		118,720		126,439	12	5 - -
	98,652		96,528		105,765	12	4 - -
	90,156		88,031		96,650	12	4 - /3 - -
	92,279		90,156		98,786	12	4 - /3 - -
	**		**		-	12	3 -
	769,594		796,379		822,239		
							الدعم الإداري
37,591	*	37,591	*	37,422	*	12	7-
28,952	*	28,050	*	26,884	*	12	7-
	*		*		*	12	6 - / 5 -
	*		*		*	12	6 - / 5 -
	*		*		*	12	6 -
	*		*		*	12	7- / 6 -
32,556		32,556		32,391		12	6 -
26,521		25,720		27,771		12	6 -
23,556		22,844		25,526		12	5 -
	28,926		28,926		27,975	12	4 -
	23,556		22,844		22,675	12	5 - ()
	19,447		19,447		21,948	12	4 - ()
	*		*		*	12	4 - ()
	*		*		*	12	5 - / 4 -
24,116	*	23,314	*	24,133	*	12	5 - / 4 -
	*		*		*	12	5 - /
	10,000		10,000		8,800		3 -
	10,500		10,500		11,000		
	8,750		8,750		16,500		
	12,500 ***		11,000		13,200		
173,292	113,679	170,075	111,467	174,126	122,099		
	150,000		150,000		148,500		
155,100		155,100		155,100			()
111,608		114,825		110,773			
266,708	0	269,925	0	265,873	0		
440,000	1,033,273	440,000	1,057,846	440,000	1,092,837		

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/ = m/m

= GREEK CP

()		()		
2005	2004	2003		
MTF	MTF	MTF		
120,921	120,921	131,351	m/m	5 - () /
-	-	20,900	12	
120,921	120,921	152,251	12	
28,926	28,926	28,790	12	الدعم الإداري 5 - ()
57,225	55,771	56,855	12	6 - ()
5,500	5,500	5,500		- -
91,651	90,197	91,145		
15,000	15,000	16,500		()
15,000 *	15,000 *	16,500 *		()
3,300	3,300	3,300		()
33,300	33,300	36,300		
**	**	**		
245,872	244,418	279,696		

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()		()		
2005	2004	2003		
MTF	MTF	MTF		
133,420	133,420	137,788	12	1 - -
120,921	120,921	131,351	12	5 - -
88,031	85,998	112,953	12	4 - -
85,998	84,002	94,402	12	4 - -
22,166	13,532	-	*	(1) (1 -)
-	-	-	12	(2) 3 - ()
-	-	-	12	(3) 2 - (VCI)
-	-	-	12	(4) 2 -
450,536	437,873	476,494		
0	1,283	11,300	*	(1) 7 - -
19,834	19,399	23,741	12	7 - -
16,320	15,929	22,282	12	6 -
16,186	15,853	19,346	12	4 - /
14,858	14,528	17,695	12	4 - /
16,186	15,853	20,173	12	4 -
-	-	-	12	(5)
-	-	-	12	(5) 6 -
-	-	-	12	(2) 4 - () /
83,384	82,845	114,538		
40,000	55,000	48,400		
66,307	74,430	81,400		
640,227	650,148	720,832		

8000) 2005 2004 13 000 (1)
 (2005 2004
 .(45 000)
 (2)
 (3)
 (4)
 (2005 2004 35 000) (5)
 .(45 000)
 .2004 / *

()		()		
2005	2004	2003		
MTF	MTF	MTF		
				m/m
		-		12
		-		12
114,400	112,200	114,400		12
93,500	92,400	93,500		12
61,600	60,500	61,600		12
-	-	-		12
5,500	5,500	5,500		12
-	-	-		12
-	-	-		12
66,000	63,800	66,000		12
-	-	-		12
-	-	-		12
-	-	-		12
-	-	-		12
-	-	-		12
341,000	334,400	341,000		12
56,100	56,100	56,100		12
56,100	56,100	56,100		12
-	-	-		12
-	-	-		12
-	-	-		6
17,600	17,600	17,600		
129,800	129,800	129,800		
37,400	37,400	37,400		
49,500	49,500	49,500		
557,700	551,100	557,700		

2005 2004
5 500
()
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()		()		
2005	2004	2003		
MTF	MTF	MTF		
60,500	58,300	60,500	m/m	
45,100	42,900	45,100	12	
105,600	101,200	105,600	12	
31,900	30,800	31,900	12	/
30,800	29,700	30,800	12	/
30,800	29,700	30,800	12	/
30,800	29,700	30,800	12	/
30,800	29,700	30,800	12	
30,800	29,700	30,800	12	
16,500	16,500	16,500		
202,400	195,800	202,400		
44,400	44,400	36,300		
81,000	81,000	89,100		
433,400	422,400	433,400		

()		()		
2005	2004	2003		
MTF	MTF	MTF		
37,950*	37,950*	37,950 *	m/m	***
50,600	50,600	50,600	12	
19,250 *	19,250 *	19,250 *	12	
71,500	71,500	71,500	12	
27,000	27,000	-	12	
206,300	206,300	179,300		
			12	
13,750	13,750	13,750	12	
13,750	13,750	13,750	12	
7,700	7,700	7,700	12	
2,200 *	2,200 *	2,200 *	12	
**	**	**	12	
**	**	**	12	
25,000	25,000	22,000		
62,400	62,400	59,400		
31,900	31,900	31,900		
59,400	59,400	59,400		
360,000	360,000	330,000		

* يمثل المبالغ المخصصة لاستكمال المرتب الذي يدفعه البلد المضيف

** يدفعه البلد المضيف

*** استبدال وظيفة باحث بيانات، واقتراح عنوان الوظيفة الجديدة اجتماع جهات اتصال مركز الأنشطة الإقليمية للمناطق المتمتعة بحماية خاصة في عام 2001 وتم التأكيد عليه في اجتماع جهات اتصال خطة عمل البحر المتوسط (أثينا، أيلول/سبتمبر 2003).

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