

PCFV 2004 EXPENDITURES		
NUMBER	DESCRIPTION	EXPENDITURE
1.0 Clearing-House Operations		
1.1.1	One full-time professional - Wendy Jackson	\$100,000.00
1.1.2	One full-time professional - (pro-rated)	\$25,000.00
1.1.3	One full-time programme management assistant (pro-rated)	\$10,000.00
1.1.4	One plane ticket Kisumu-Nairobi for interviewee	\$103.00
1.4.1	Travel for CH to Delhi for 3GPM	\$7,200.00
1.4.2	Funds for delegate participation at 3GPM	\$30,000.00
	<i>Subtotal</i>	\$172,303.00
2.0 Information Dissemination		
2.1.1	Printing of Newsletters	*
2.3.1 a	Postage/calls for responses	*
2.3.1 b	Translation of Governance Rules	TBD
2.4.1 a	Design and printing of Partnership brochure	\$1,943.00
2.4.1 b	Translation of Partnership brochure	TBD
2.4.2	Production of Partnership promotional video	\$25,265.00
2.4.3	Production of lead phase-out public awareness video	
	<i>Subtotal</i>	\$27,208.00
3.0 Global Working Groups		
3.1.1	Printing of rough copy of VSR report issued in May 2004	TBD
3.1.2	Official publication of VSR report	TBD
3.2.1	Consultant for initial draft of sulphur document	TBD
	<i>Subtotal</i>	\$0.00
4.0 Support to Partners		
4.1 Sub-Saharan Africa		
4.1.1 a	Travel for CH to Douala for Central Africa meeting	\$2,000.00
4.1.1 b	Funds for delegate participation at Central Africa meeting	\$8,277.00
4.1.2 a	Conference costs for Dakar+2	\$11,836.00
4.1.2 b	Funds for delegate participation at Dakar+2	\$52,998.00
4.1.2 c	Printing of Dakar+2 CD	\$869.00
4.1.3 a	Travel for CH to Brussels for CAI-SSA meeting	\$4,800.00
4.1.3 b	Funds for delegate participation at CAI-SSA meeting	\$5,180.00
4.1.4 a (i)	National workshop in Benin	\$5,633.00
4.1.4 a (ii)	Travel of expert and PCFV to Benin	\$8,729.00
4.1.4 b	National workshop in Burundi	\$6,000.00
4.1.4 c (i)	National workshop in Tanzania	\$47,880.00
4.1.4 c (ii)	Travel of PCFV to Tanzania	\$859.00
4.1.4 d	National workshop in The Gambia	\$12,149.00
4.1.5 a	Kenyan public awareness campaign - TV, radio, newspaper ads	\$40,307.00
4.1.5 b (i)	Kenyan petrol attendant training workshops - PIEA MOU	\$6,000.00
4.1.5 b (ii)	Travel of PCFV to training sessions held up-country	\$908.00
4.1.5 b (iii)	Kenyan petrol attendant training workshops - lunches, transport	\$3,000.00
4.1.5 c	Printing of unleaded petrol reference cards	\$2,700.00
4.1.6 a	Blood lead level testing in Ghana	\$10,000.00
4.1.6 b	Public awareness campaign in Ghana	\$20,000.00
4.2 Asia and the Pacific		
4.2.1	Vietnam Workshop on clean fuels and vehicles - travel for one UNEP staff member from Bangkok office to Hanoi	*

4.2.2	BAQ 2004 - expenses for CH representative (flight cost under 3GPM)	n/a
4.3 Central and Eastern Europe		
4.1.1	Travel for CH to Rome for CEE Event	\$5,006.00
4.4 West Asia and North Africa		
4.4.1 a	Travel for CH to Beirut for West Asia meeting	\$9,213.00
4.4.1 b	Funds for delegate participation at West Asia meeting	\$35,000.00
4.5 Latin America and the Caribbean		
4.5.1	Funds for Central America workshop on sulphur reduction - organisation and delegate participation (held in Guatemala)	\$40,000.00
4.5.2	Funds for Central America workshop on fuel standard harmonisation - organisation and delegate participation (held in El Salvador)	\$50,000.00
4.6 Global Activities		
4.6.1 a	Printing of materials for CSD-12 presentation	*
4.6.1 b	Travel for CH to NY for CSD-12 presentation	*
1.2.1	Travel for CH to Vienna for fund-raising	\$4,265.00
	<i>Subtotal of Support to Partners</i>	\$393,609.00
5.0 Remaining 2004 expenditures (estimated)		
5.1.1	Remaining 2004 expenditures (estimated)	\$5,000.00
	<i>Subtotal</i>	\$5,000.00
	TOTAL 2004 EXPENDITURES	\$598,120.00
DONOR	DESCRIPTION OF FUNDS RECEIVED AND/OR PLEDGED	PLEDGED TO DATE
Balance of budgetline	General Clearing-House operations	\$16,875.00
Environment Canada	General Clearing-House operations	\$126,823.00
VRM	General Clearing-House operations	\$125,000.00
	Sub-Saharan Africa activities	\$200,000.00
	Sub-Saharan Africa activities and general Clearing-House operations	\$121,212.00
US EPA	Various activities and general Clearing-House operations	\$70,000.00
	Various activities and general Clearing-House operations	\$295,000.00
	Various activities and general Clearing-House operations	\$400,000.00
	Various clean fuels and vehicles activities	\$210,000.00
IPIECA	General Clearing-House operations	\$66,020.00
UNEP	General Clearing-House operations	\$90,000.00
	Sub-Saharan Africa activities	\$270,000.00
FIA Foundation	General Clearing-House operations	\$150,000.00
	<i>received/pledged by 2004 total</i>	\$2,140,930.00
	<i>2003 expenditures</i>	\$374,563.00
	<i>2004 expenditures (until October 2004)</i>	\$598,120.00
	<i>total expenditures</i>	\$972,683.00
	<i>total funds for 2005~</i>	\$1,168,247.00
*Contribution of UNEP		