

PCFV 2005 BUDGET

NUMBER	DESCRIPTION	BUDGETED
1.0 Clearing-House Operations		
1.1.1	One full-time professional - Wendy Jackson	\$100,000.00
1.1.2	One full-time professional - Shoa Ehsani	\$100,000.00
1.1.3	One full-time programme management assistant - George Gathungu	\$25,000.00
1.1.4	One full-time staff member, provided by UNEP - Jane Akumu	\$100,000.00
	<i>Subtotal</i>	\$325,000.00
2.0 Information Dissemination		
2.1.1	Development of information and communications strategy	\$2,500.00
2.2.1	Printing of Newsletters	\$3,000.00
2.4.1	Postage/calls for responses	\$1,000.00
2.5.1	Outreach materials	\$7,500.00
	<i>Subtotal</i>	\$14,000.00
3.0 Global Working Groups		
3.1.1	Printing and distribution of the Sulphur report	\$3,000.00
3.2.1	Printing and distribution of Octane report	\$3,000.00
3.4.1	Other working groups	\$3,000.00
	<i>Subtotal</i>	\$9,000.00
4.0 Support to Partners		
4.1 Sub-Saharan Africa		
4.1.1	Workshop Southern Africa	\$45,000.00
4.1.2	Support to lead phase out in Sub-Saharan Africa	\$95,000.00
4.1.3	Support to clean vehicles in Africa	\$45,000.00
4.2 Asia and the Pacific		
4.2.1	Sulphur workshop in Asia (early 2005)	\$10,000.00
4.2.2	Leaded petrol phase-out activities in Indonesia	\$60,000.00
4.2.3	Clean Fuels and vehicles activities in three South or Southeast Asian countries (TBC)	\$120,000.00
4.3 Central and Eastern Europe		
4.3.1	Clean Fuels and Vehicles project with REC	\$70,000.00
4.4 West Asia and North Africa		
4.4.1	Clean fuels North Africa and West Asia	\$7,000.00
4.5 Latin America and the Caribbean		
4.5.1	Workshop for Central American Automobile Associations	\$45,000.00
4.5.2	Diesel Retrofit Programme in Chile	\$150,000.00
4.6 Global Activities		
4.6.1	UNEP Governing Council	\$500.00
4.6.2	Travel and presentation at CSD-13	\$10,000.00
4.6.3	Organisation of and delegate participation at 4GPM	\$30,000.00
	<i>Subtotal</i>	\$687,500.00
TOTAL 2005 BUDGET		\$1,035,500.00
		<i>projected balance brought forward from 2004</i>
		\$1,168,247.00
<i>this budget does not include incoming funds for 2005</i>		