



7th Global Partnership Meeting, 28 - 29 April 2009,
Szentendre, Hungary

PCFV Programme of Work 08/09

Financial Overview, Clearing House

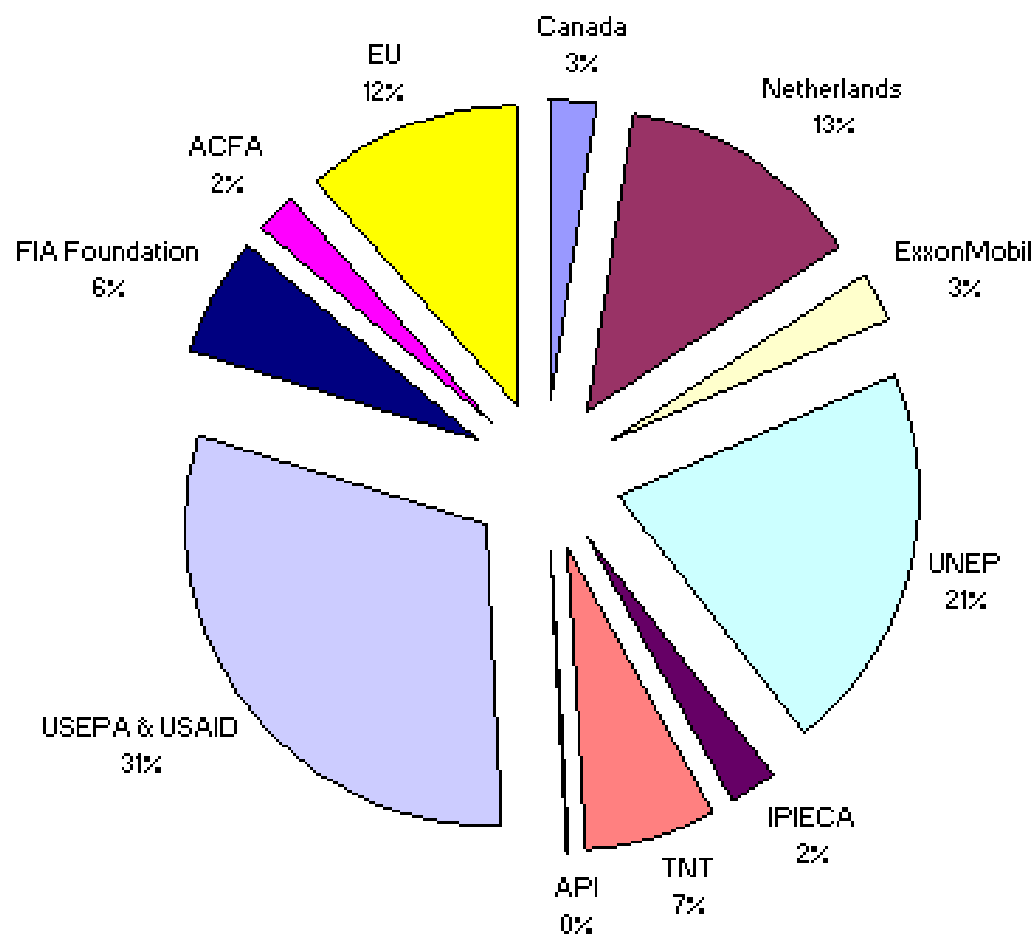




Financial Overview, Clearing House

Funding to date:

Canada	143,512
Netherlands	743,065
ExxonMobil	163,562
UNEP	1,169,875
IPIECA	127,837
TNT	400,000
API	5,000
USEPA & USAID	1,725,862
FIA Foundation	358,842
ACFA	110,000
EU	662,000
Afton	7,500
Total	5,617,055



UNEP



Partnership for
Clean Fuels and Vehicles

Financial Overview, Clearing House

Organizations that are providing financial support for 08/09:

- ACFA
- AFTON
- ExxonMobil
- FIA Foundation
- IPIECA
- USEPA
- EU
- Netherlands Government (VROM)
- TNT
- UNEP





Financial Overview, Clearing House

- Approved 08&09 budget: USD 2.2 million
- Expenditures so far:
 - Global 171K = 56% of allocated budget
 - SS Africa 342K = 91%
 - CEE 180K = 51%
 - LAC 214K = 57%
 - Asia 278K = 64%
 - MENAWA 246K = 65%



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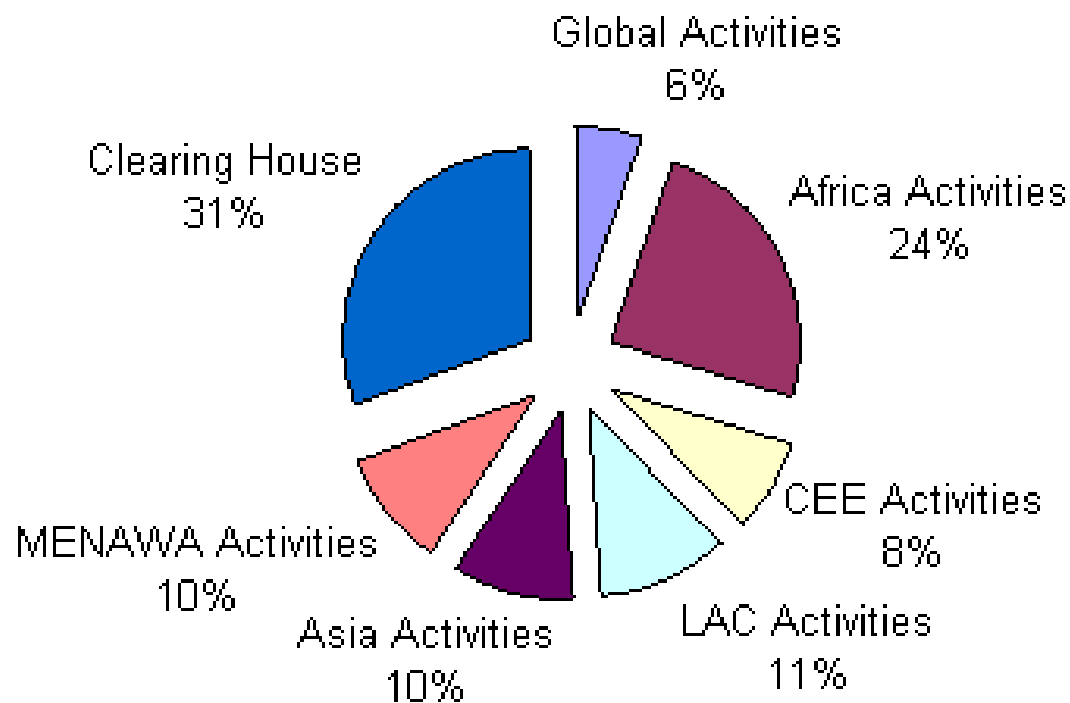




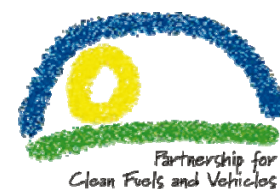
Financial Overview, Clearing House

Expenditures 08/09 so far:

- Total expenditures: 1,432K = 64% of original budget
- Activities: 991K = 69%
- CH: 441K = 31%



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Financial Overview, Clearing House

Committed new contracts during 08/09:

- ExxonMobil 2008-2009: USD 50,000
- IPIECA 2009: USD 9,817
- USEPA 2009-2013: USD 3,000,000
- TNT Secondment



NEW total budget 08/09 increased to USD 2.5 Mln.



Financial Overview, Clearing House

Outlook:

- ACFA Talking about new funding
- AFTON In kind (lead) + ?
- ExxonMobil ?
- FIA Foundation Continuation of 50K/yr
- IPIECA Expect continuation of 10K/yr
- USEPA New 3 Mln contract (09-13)
- EU Submitted follow-up 1,5 Mln Euro
- VROM Submitted 100K Euro - unclear
- TNT Ends 2009 – Unclear – possible secondment
- GEF USD 1 million (for GFEI)
- UNEP Continue in kind & financial

