

BUGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
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ORIGINATOR

Country Office or Regional Bureau on behalf of Country Office
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CLEARANCE

Programme Officer, ODP
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Chief, ODP
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Chief, OTF (change in LTSH and/or External Transport)
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APPROVAL

<input checked="" type="checkbox"/> Regional Director
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PROJECT: PAK	CP 10269.0			
		Previous Budget	Revision	New Budget
Food cost (US\$)		60,379,702	57,750	60,437,452
WFP Total cost (US\$)		73,942,154	57,750	73,999,904
WFP Total Cost including 7% ISC		79,118,105	61,793	79,179,897

TYPE OF REVISION

- | | | | |
|--|---|--|--|
| <input checked="" type="checkbox"/> Additional Commodity | <input type="checkbox"/> Additional DSC | <input type="checkbox"/> Addition ODOC | <input type="checkbox"/> Additional LTSH |
| <input type="checkbox"/> Additional external transport | <input checked="" type="checkbox"/> Extension in time | <input type="checkbox"/> Policy issue | <input type="checkbox"/> M & E |
| <input type="checkbox"/> Shift in Resources | <input type="checkbox"/> Other | | |

NATURE OF ADJUSTMENT:

1. Extension in time from 31 December 2008 to 31 December 2009
2. Addition of 100 mt of Wheat Soya Milk (WSM) for Activity 2

JUSTIFICATION FOR THE ADJUSTMENT:

CP 10269 with a five-year duration was planned to start on 1 January 2004. The CP only became operational on 1 January 2005, with the start of the distribution of commodities contributed under CP 10269, which arrived at the port during the last quarter of 2004. In order to meet the programme goals and objectives, a one-year extension in time is requested.

CP 10091, which ended on 31 December 2004, has a closing stock of 100 mt of WSM (Activity 2) and 1,752 mt of wheat (Activity 3), which is to be transferred to CP 10269.0. In order to be able to complete the transfer of 100 mt of WSM, an increase of the Activity 2 requirements with the same quantity is requested. The WSM arrived in October 2004 for the pilot nutrition project. The preparatory phase was completed at the end of 2004 and actual distribution of WSM commenced in 2005.

DISTRIBUTION:

Chief, ODP
 RB Programme Advisor
 RB Programme Assistant
 RB Chrono

Regional Director
 Country Director
 OD Registry

Programme Officer, ODP
 Programming Assistant, OD
 REE; REA