

Country & Project No.: EGY CP 10450.0
B/R No.: 3

BUDGET REVISION FOR THE APPROVAL OF SENIOR DEPUTY EXECUTIVE DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Regional Director,
Programme Officer, ODMP
Chief, ODMP
Chief, OTF (change in LTSH and/or External Transport)
Director, CFOB
Associate Director of Operations
Senior Deputy Executive Director

PROJECT	Previous Budget	Revision	New Budget
Food cost (US\$)	8,475,612	548,163	9,023,775
Total WFP cost (US\$)	18,151,588	3,454,306	21,605,894
Total WFP cost (US\$) including 7% ISC	19,422,199	3,696,107	23,118,306

TYPE OF REVISION

<input checked="" type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input type="checkbox"/> Additional LTSH
<input checked="" type="checkbox"/> Additional external transport	<input type="checkbox"/> Extension in time	<input type="checkbox"/> Policy issue	<input type="checkbox"/> M&E
<input type="checkbox"/> Change in project orientation	<input type="checkbox"/> Other		

NATURE OF REVISION:

- Additional Commodities for Act 2; 850 MT- US\$ 488,163 and Act 3; 100 MT-US\$ 60,000.
- Additional External Transport for Act 2 US\$ 47,490 and Act 3 US\$ 7,915.
- Additional DSC US\$ 482,731.
- Additional ODOC for Act 1 US\$ 2,333,007 and Act 2 US\$ 35,000.

JUSTIFICATION FOR THE REVISION:

This budget revision is needed for two new locally mobilized resources that have been secured under Egypt CO's strategy of an expanded country programme, as approved by the Board subject to resource availability:

1. A cash contribution from the **Global Alliance for Improved Nutrition (GAIN)** to be used to address malnutrition through flour fortification, within the context of Activity 1 of the expanded CP, details of which are indicated in the agreement signed 20 August 2007 between WFP Egypt CD and the Executive Director of GAIN. The contribution is solely for US\$ 470,731 DSC and US\$ 2,333,007 ODOC related expenditures to support fortification and capacity-building activities.

2. A cash contribution from **Pepsi 'El Tomooh'** to support the school feeding programme for children attending community-based girl-friendly schools under Activity 2 of the CP. The contribution will cover the distribution of milk, biscuits and rice, in line with the GOE National School Feeding Programme. Dairy commodity (58 MT milk) therefore to be added to the food basket, 11 MT mixed and blended food and 181 MT of rice. DSC was calculated at 8% (US\$ 12,000) to off-set the cost of managing the donor/donation and fundraising, as permitted by the new private sector strategy.

Further, to accommodate an in-kind donation from Saudi Arabia, date commodity must be added to the food basket, plus associated Ext. transport and ODOC costs.

DISTRIBUTION:

Senior DED
Chief, OTF
Country Director
OD Registry
FRD; CFOB

Associate Director of Operations
Chief, ODMP
Programme Officer, ODMP
Programming Assistant, ODMP

Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono