

BUDGET REVISION FOR THE APPROVAL OF REGIONAL 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>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT

Start date: 01/07/2011

End date: 31/12/2014

Extension/Reduction period: N/A

New end date: N/A

Cost (United States dollars)

	Current Budget	Increase and decrease	Revised Budget
Food and Related Costs	US\$ 1 310 817	US\$ 0	US\$ 1 310 817
Cash and Vouchers and Related Costs	US\$ 9 583 026	US\$ 0	US\$ 9 583 026
Capacity Development & Augmentation	US\$ 178 402	US\$ 0	US\$ 178 402
DSC	US\$ 1 484 885	US\$ 768 556	US\$ 2 253 441
ISC	US\$ 878 999	US\$ 53 799	US\$ 932 798
Total cost to WFP	US\$13 436 129	US\$ 822 355	US\$14 258 484

CHANGES TO:**Food Tool**

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

C&V Tool

- C&V Transfers
 C&V Related Costs

- CD&A
 DSC
 Project duration
 Other

Project Rates

- LTSH (\$/MT)
 ODOC (\$/MT)
 C&V Related (%)
 DSC (%)

¹ If a regional project, please specify the countries concerned

NATURE OF THE REVISION

1. The budget revision seeks an additional US\$ 768, 556 for DSC and US\$ 53,799 for ISC. This results in a final budget increase of US\$ 822, 355.

JUSTIFICATION FOR THE REVISION

2. The budget revision is required to enable the continuity of the activities as there is an increase the price of some services and consumables and the low rate of the DSC is not able to cover some recurring and supply costs.

DISTRIBUTION:

DED & COO

Director, OME

Chief, OSLT

Country Director

OM Registry

Director, PGG

Director, OSZ

Chief, RMBP

Chief, OSZR

Programme Officer, RMBP

Programming Assistant, RMBP

Liaison Officer, OM @

Chief, OSZP

Regional Director

RB Programme Advisor

RB Programme Assistant

RB Chrono