

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
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT

Start date: 1 September 2013 **End date:** 31 March 2014 **Extension/Reduction period:** N/A **New end date:** N/A

Cost (United States dollars)

	Current Budget	Increase		Revised Budget
Food and Related Costs	US\$ 66 680 814	US\$	142 358	US\$ 66 823 172
Cash and Vouchers and Related Costs	US\$ 16 065 945	US\$	-	US\$ 16 065 945
Capacity Development & Augmentation	US\$ 105 000	US\$	-	US\$ 105 000
DSC	US\$ 3 588 930	US\$	-	US\$ 3 588 930
ISC	US\$ 6 050 848	US\$	9 965	US\$ 6 060 813
Total cost to WFP	US\$ 92 491 537	US\$	152 323	US\$ 92 643 860

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. This budget revision is aimed at increasing External Transport budget plan and the related Indirect Support Costs (ISC) for the project.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. In line with the MGDS II, UNDAF and Strategic Objective 1 of the WFP Strategic Plan (2014-2017), to save lives and protect livelihoods in emergencies, this operation seeks to meet the immediate food needs and protect livelihoods of the victims of natural disasters and economic shocks.

Conclusion and recommendation of the re-assessment (if applicable)

3. Not applicable to this budget revision.

Purpose of budget increase

4. The purpose of this budget increase is to correct the External Transport budget. The External Transport was underestimated which resulted in programming exceeding the approved plan and the project having a negative balance for Outstanding Balance of Commitment (OBC). The External Transport amount is corrected by a total of US\$ 142,358 to meet the OBC shortfall.

FOOD REQUIREMENTS

5. There is no additional and total food quantity needed as this budget revision is only adjusting External Transport and related ISC.
6. There is no change in modalities of food distribution to beneficiaries.

DISTRIBUTION:

DED & COO

Director, OME

Chief, OSLT

Country Director

OM Registry

Director, OSZ

Chief, RMBP

Chief, OSZR

Programme Officer, RMBP

Programming Assistant, RMBP

Chief, OSZP

Regional Director

RB Programme Advisor

RB Programme Assistant

RB Chrono

Director, PGG

Liaison Officer, OM @