BUDGET REVISION OF SO FOR THE APPROVAL OF REGIONAL DIRECTOR

ORIGINATOR

Country Director, .......................................................... ..........................................................

CLEARANCE

Programme Officer, ODMP .......................................................... ..........................................................
Chief, ODMP .......................................................... ..........................................................
Director, ODT .......................................................... ..........................................................

APPROVAL

☒ Regional Director .......................................................... ..........................................................

PROJECT: SO-LKA-10564.0 “Provision of Humanitarian Air Services in Sri Lanka”

Previous Budget Revision New Budget

Total WFP cost (US$) US$419,934 US$195,533 US$615,467

TYPE OF REVISION

☒ Additional DSC ☑ Additional ODOC ☑ Extension in time ☐ Policy issue
☐ M&E ☐ Change in project orientation ☐ Other

NATURE OF REVISION:

Extension in time upto 30 June 2007
Increase DSC component by US$ 90,603 (ISC included).
Increase ODOC component by US$ 104,930 (ISC included).

JUSTIFICATION FOR THE REVISION:

Due to security instability in Sri Lanka the humanitarian community requested WFP air services to remain in the area till June 2007. There is a possibility to obtain the CHAP/CERF fund to support the operation during the period. As well the project will continue operating on a partial cost recovery basis. The extension in time will incur an increase in Other Direct Operational Costs primarily for aircraft charter cost and aircraft variable operating cost including but not limited to fuel and operational support services. Direct support Costs will increase as well according to staffing requirements. This results in an overall increase of US$195,533. The activity level for the period is expected to remain as at present.

DISTRIBUTION:

Senior DED Associate Director of Operations Director, ODT
Chief, ODTL Director, ODM OEDB
Chief, ODMP Regional Director FDD
Country Director Programme Officer, ODMP RB Programme Advisor
OD Registry Programming Assistant, ODMP RB Programme Assistant
Liaison Officer, ODB