

Country & Project No.: PAKISTAN 10671.0
B/R No.:902

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>				
Programme Officer, OMXP
Chief, OMXP
Chief, OMLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
Food cost (US\$)	US\$ 16,798,805.88	US\$ - \$2,409,540.88	US\$ \$14,389,295
Total WFP cost (US\$)	US\$ 26,188,797.84	US\$ - \$ 1,414,019	US\$ \$24,774,779
<u>TYPE OF REVISION</u>			
<input checked="" type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input checked="" 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"/> Change in project orientation	<input type="checkbox"/> other		

NATURE OF REVISION:
The budget revision is proposed to encompass:

- a) Extension in time for three months from 01 October until 31 December 2009. Therefore, the revised project dates would be Jan, 2008 to December 2009.
- b) Increase in commodity requirement by 8,593 mt from the approved commitment of 25,156 mt to 33,749 mt.
- c) Increase in ODOC and LTSH costs

JUSTIFICATION FOR THE REVISION:

a) Extension in time
The PRRO was due to start as of 1 October 2007. Planning process, selection and capacity building of partners, identification of target groups, procurement of food and security situation delayed its start and the first distribution took place in March, 2008. Therefore, an extension in time is required for three months to meet planned targets and utilize the commitment.

b) Increase in commodities commitment.
GOP contributed 33,180 mt wheat to this PRRO in two tranches i.e. 15,000 mt from 2008 crop and 18,180 mt in 2009. The PRRO's actual requirement is 26,928 mt wheat of which 11,197 mt is for transformation into 2,604 mt of High Energy Biscuits and 15,731 mt for direct distribution. Therefore, the balance of 6,252 mt wheat, in consultation with GOP, is being transferred to PRRO 10504.0

c) Increase in DSC , ODOC and LTSH costs
DSC, ODOC and LTSH costs have adjusted upwards to factor in high fuel prices and inflation rate which is averaging above 20%.

DISTRIBUTION:

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