

**Country & Project No.: EMOP-PAK-10768.0****B/R No.: 901****BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office or Regional Bureau on behalf of Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Programme Officer, OMXP	.....	.....	.....	.....
Chief, OMXP	.....	.....	.....	.....
Chief, OMLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
Director, FLB	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input type="checkbox"/> Regional Director	.....	.....	.....	.....

**PROJECT:** EMOP-PAK-10768.0 "Food Assistance for the Vulnerable Populations Affected by the High Food Prices in Pakistan"

	Previous Budget	Revision	New Budget
Food cost	US\$ 44,923,352	US\$ (2,532,682)	US\$ 42,390,671
External transport	US\$ 6,228,315	US\$ 0	US\$ 6,228,315
LTSH	US\$ 8,124,802	US\$ 2,330,536	US\$ 10,455,338
ODOC	US\$ 4,359,620	US\$ 915,680	US\$ 5,275,300
DSC	US\$ 2,816,390	US\$ 1,220,760	US\$ 4,037,150
ISC (7%)	US\$ 4,651,674	US\$ 135,401	US\$ 4,787,074
<b>Total WFP cost (US\$)</b>	<b>US\$ 71,104,153</b>	<b>US\$ 2,069,695</b>	<b>US\$ 73,173,848</b>

**TYPE OF REVISION**

- |  |   |   |   |
|--|---|---|---|
| <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"/> Other                      |   |

**NATURE OF REVISION:**

The budget revision is proposed

- increase the tonnage of commodities by 23,880 MT to absorb the funds already received from USA and Japan and any other contributions in future,
- adjust the commodity costs of wheat flour, vegetable oil,
- adjust the associated cost (LTSH, ODOC, DSC)
- extension in time from 30 Sep to 31 Dec 2009

**JUSTIFICATION FOR THE REVISION:**

The Governments of the USA and Japan had contributed around US\$ 37 million for EMOP 10768.0 which was used to procure wheat, vegetable oil and fortified blended food. While the prices of wheat and vegetable oil have gone down over a period of time, it has been estimated that the remaining un programmed contribution could be used to procure more food

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RB Programme Advisor  
RB Programme Assistant  
RB Chrono  
Liaison Officer, OMB

than originally planned. The additional food to be procured would be sufficient to feed the targeted beneficiaries of the safety-net and school feeding programmes for another quarter. This would require extension in time and adjustment of the associated cost including ODOC, LTSH and DSC in order to consume the additional commodities during the extended period.

The external transport will be adjusted accordingly because bulk of the commodity will be procured locally which would require additional cost for internal transportation.

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