

**Country & Project No.: Kyrgyzstan EMOP 108040**

**B/R No.: 003**

**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)	.....	.....	.....	.....
Chief, FLB	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input checked="" type="checkbox"/> Regional Director	.....	.....	.....	.....

<b>PROJECT Kyrgyzstan EMOP 108040</b>			
	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
	<b>US\$</b>	<b>US\$</b>	<b>US\$</b>
Food cost	7,928,334	(539,543)	7,388,791
External transport	515,968	-	515,968
LTSH	1,319,424	49,166	1,368,590
ODOC	134,000	46,059	180,059
DSC	1,716,679	(241,216)	1,475,463
ISC (7%)	813,008	(47,987)	765,021
<b>Total WFP cost (US\$)</b>	<b>12,427,413</b>	<b>(733,522)</b>	<b>11,693,892</b>

<b><u>TYPE OF REVISION</u></b>			
<input checked="" type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Decreased 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	

<b><u>NATURE OF REVISION:</u></b>
- Extension in time for a period of 3 months (Current end date : 31 March 2010 – New end date : 30 June 2010)
- Additional commodity of 158 MT with decreased food cost of US\$ (539,543)
- Additional ODOC of US\$ 46,059
- Additional LTSH of US\$ 49,166 (revised LTSH rate 95.51 US\$/MT)
- Decreased DSC of US\$ (241,216)
<b><u>JUSTIFICATION FOR THE REVISION:</u></b>
The EMOP start date was 1 January 2009 and original end date was 30 June 2009 to support 580,000 beneficiaries with a total of 9,750MT of WHF and OIL, valued at US\$8.3 million.
Budget revision #2, approved in April 2009, extended in time of the EMOP, until 31 March 2010, and increased needs for a reduced beneficiary caseload. The planned number of beneficiaries in 2009 was reduced to 360,000 after two NGOs (Mercy Corps and Save the Children) received funding from OFDA and took over two districts areas with their own

pipeline. This led to reduction in actual number of beneficiaries throughout 2009. The BR however reflected reduced needs only for the extended period and did not reduce planned needs for the first months of 2009; the BR was processed with no commodity plan for 2010 as the last distribution was planned for December 2009.

The results of the Rapid Multi-Sector Needs Assessment (August 2009) and the WFP Post-Distribution Monitoring (July 2009) indicate the need for continued support to severely food insecure population groups, specifically during the lean season. Therefore, the plan for the 2010 extension includes provision of food assistance through implementation of Vulnerable Group Feeding programme (VGF) to some 160,000 beneficiaries identified as severely food insecure and residing in rural communities with highest poverty rates in the Kyrgyz Republic (Osh, Jalalabad, Batken and Talas districts). The objective of the operation remains the same – to reach vulnerable communities whose food and nutrition security has been adversely affected by multiple shocks.

The basic strategy will remain the same – a one time bulk distribution of a family ration of wheat flour and vegetable oil to pre-identified families living below the Guaranteed Minimum Level of Consumption (GMCL). This ration is designed to bridge the energy gap which exists between current intake and actual minimal requirements for a period of three months. WFP Strategic Objective (SO1): save lives and protect livelihoods in emergencies and MDG 1 to eradicate extreme poverty and hunger.

The budget plan for 2010 defined in this BR reflects the gross needs for 2010 for all cost lines. However, the overall value of the BR is negative as part of the 2009 budget plan was decreased when aligning it to real needs.

Food requirements in 2009 have been reduced to reflect needs of the reduced caseload throughout the year, this tonnage has been shifted to 2010. The overall decrease the food commodity value is due to different commodity rates used in the two years. The amount of food to be distributed in 2010 is 3,798MT.

The changes in the DSC and ODOC budget plan reflect the alignment of the plan to actual needs in 2009, as there was a significant difference between plan and actual, and addition of plan for 2010 reflecting increases for the extended period.

	2009	2010	Total
Cost	USD	USD	Total Project Value USD
Commodity	(2,129,143)	1,589,560	(539,583)
External Transport	0	-	-
LTSH	(313,596)	362,762	49,166
ODOC	0	46,059	46,059
DSC	(664,320)	423,103	(241,217)
<b>Total Direct WFP Cost (US\$)</b>	<b>(3,107,059)</b>	<b>2,421,484</b>	<b>(685,575)</b>

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RB Programme Advisor  
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RB Chrono  
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