

برنامج
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Programme
Alimentaire
Mondial

World
Food
Programme

Programa
Mundial
de Alimentos

**Executive Board
Annual Session**

Rome, 12–16 June 2006

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 11

*For information**



Distribution: GENERAL
WFP/EB.A/2006/11-A
28 April 2006
ORIGINAL: ENGLISH

BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2005)

* In accordance with the Executive Board's decisions on governance, approved at the Annual and Third Regular Sessions, 2000, items for information should not be discussed unless a Board member specifically requests it, well in advance of the meeting, and the Chair accepts the request on the grounds that it is a proper use of the Board's time.

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NOTE TO THE EXECUTIVE BOARD

This document is submitted for information to the Executive Board.

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

Director, ODM*: Mr. T. Due tel.: 066513-2008

Chief, ODMR**: Ms J. Pearce tel.: 066513-2409

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms C. Panlilio, Administrative Assistant, Meeting Servicing and Distribution Unit. (tel.: 066513-2645).

* ODM: Programming Management Division

** ODMR: Operational Reporting Group

Between 1 July and 31 December 2005, the Executive Director authorized 13 budgetary increases within his delegated authority for approved projects and programmes. The total food value of these increases amounted to US\$6 million; the total cost to WFP was US\$13 million. Detailed budget figures and reasons for each increase are given overleaf.



APPROVED PROJECTS AND PROGRAMMES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2005								
Region, country	Project number	Title	Current budget		Authorised revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
LATIN AMERICA AND THE CARIBBEAN								
Guatemala	10092.0	Country Programme–Guatemala (2001-2006)	8 620 941	16 255 867	9 276 172	16 987 557	655 230	731 690
<u>Reason for revision</u> 1) Addition of 154 mt of dairy products and reduction of 1 014 mt of cereals. 2) Increase of external transport cost.								
MIDDLE EAST, CENTRAL ASIA AND EASTERN EUROPE								
Jordan	05783.0	Support to Participatory Land Improvement	7 547 404	8 994 634	7 547 404	9 250 274	0	275 580
<u>Reason for revision</u> Extension in time with substitution of commodities.								
EAST AND CENTRAL AFRICA								
Kenya	10264.0	Country Programme–Kenya (2004-2008)	52 775 166	95 040 114	52 775 166	95 144 101	0	103 987
<u>Reason for revision</u> Increase of LTSH rate.								
Rwanda	10156.0	Country Programme–Rwanda (2003-2006)	17 752 124	38 819 848	19 274 045	41 179 969	1 521 921	2 360 121
<u>Reason for revision</u> Addition of 3 810.2 mt of commodities.								



APPROVED PROJECTS AND PROGRAMMES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2005								
Region, country	Project number	Title	Current budget		Authorised revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Sudan	10105.0	Country Programme–Sudan (2002-2006)	35 123 601	65 817 085	35 541 201	66 366 614	417 600	549 529
<u>Reason for revision</u> Addition of 160 mt of commodities.								
Uganda	10019.0	Country Programme–Uganda (1999-2004)	16 812 525	35 940 821	17 138 282	36 375 200	325 757	434 379
<u>Reason for revision</u> Addition of 408 mt of commodities.								
Uganda	10139.0	Food Aid Support to Families Affected by HIV/AIDS through the AIDS Support Organization (TASO)	2 959 345	6 527 751	4 203 055	8 488 705	1 243 710	1 960 953
<u>Reason for revision</u> Addition of 3 258 mt of commodities.								
SOUTHERN AFRICA								
Madagascar	10340.0	Country Programme–Madagascar (2005-2009)	12 830 866	28 097 883	12 830 866	28 561 605	0	463 721
<u>Reason for revision</u> Increase of LTSH rate.								



APPROVED PROJECTS AND PROGRAMMES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2005

Region, country	Project number	Title	Current budget		Authorised revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
WEST AFRICA								
Burkina Faso	10000.0	Country Programme–Burkina Faso (2000-2004)	13 380 106	27 691 463	14 936 371	29 784 202	1 556 265	2 092 739
<u>Reason for revision</u> 1) Addition of 3 215 mt of commodities. 2) Increase of DSC rate.								
Central African Republic	10361.0	Support for Education for All and Health	7 798 087	18 760 941	7 862 857	18 840 017	64 770	79 075
<u>Reason for revision</u> Addition of 29 mt of commodities.								
Mauritania	10209.0	Country Programme–Mauritania (2003-2008)	14 025 656	36 299 108	14 025 656	39 878 039	0	3 578 931
<u>Reason for revision</u> 1) Addition of 118.45 mt of commodities. 2) Increase of LTSH rate.								
Niger	10285.0	Country Programme–Niger (2004-2007)	16 693 906	36 117 818	16 754 005	36 330 616	60 099	212 798
<u>Reason for revision</u> Addition of 52.26 mt of commodities.								



APPROVED PROJECTS AND PROGRAMMES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2005								
Region, country	Project number	Title	Current budget		Authorised revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
São Tome and Principe	06095.0	Support to Basic Education and the Health Care System for Vulnerable Groups	1 785 025	3 920 484	1 919 065	4 080 586	134 040	160 101
<u>Reason for revision</u>								
Addition of 60 mt of commodities.								
The total costs of the above budget increases amount to:								
FOOD COST:		US\$5 979 392						
TOTAL WFP COST:		US\$13 003 604						

