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**Executive Board
Third Regular Session**

Rome, 21–25 October 2002

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

For information*

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BUDGET INCREASES TO DEVELOPMENT PROJECTS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2002)

* 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 by 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.

Chief, Programming Service (ODP): Ms G. Jerger tel.: 066513-2501

Programme Officer, ODP: Ms A.M. Pataconi tel.: 066513-2533

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



Between 1 January and 30 June 2002, the Executive Director authorized 15 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounts to US\$7,485,202 and the total cost to WFP to US\$11,640,960. Detailed budgetary figures and reasons for each increase are given overleaf.



**APPROVED DEVELOPMENT PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR
WITHIN HIS DELEGATED AUTHORITY, BETWEEN JANUARY AND 30 JUNE 2002 (US\$)**

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
EASTERN EUROPE REGION						
			<u>Reason for revision</u>			
			NIL			
LATIN AMERICA AND CARIBBEAN REGION						
Bolivia 10002.0 Activity 1 Integrated rural development in depressed, food-insecure areas	9 595 080	17 921 038	10 240 895	18 581 435	645 815	660 397
			<u>Reason for revision</u>			
			Substitution of 3,831 mt wheat with 1,830 mt wheat flour, 100 mt vegetable oil, 660 mt rice, 320 mt pasta, 65 mt salt and 100 mt canned fish.			
Ecuador 04463.0 Primary Health care and improved basic sanitation	4 956 182	6 852 714	5 340 198	7 542 134	384 016	689 420
			<u>Reason for revision</u>			
			Addition of 3,000 mt wheat and 16-month extension-in-time until 30 April 2003.			
El Salvador 03886.1 Development community- based primary education and preventive health care	14 902 361	20 575 042	15 511 192	21 151 756	608 831	576 714
			<u>Reason for revision</u>			
			Addition of 179.38 mt vegetable oil and 2,032.84 maize and substitution of 107.294 mt canned fish and 5.376 mt canned meat with 1,966.91 mt of maize in order to meet 2002 requirements.			



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
MIDDLE EAST, CENTRAL ASIA AND MEDITERRANEAN REGION						
Egypt 10003.0 Act. 3 Settlement on newly development lands	16 233 800	20 535 303	17 347 400	21 780 781	1 113 600	1 245 478
			<u>Reason for revision</u>			
	Ad-hoc donation of 928 mt dates.					
Morocco 2288.4 Promotion of girls' education in rural areas	27 213 107	34 311 086	27 598 807	34 871 533	385 700	560 447
			<u>Reason for revision</u>			
	Addition of 551 mt vegetable oil and one-year extension-in-time until 30 June 2003.					
Palestinian Territory 06276.0 Assistance to farmers for land development and training activities	1 573 460	2 875 097	1 863 860	3 266 411	290 400	391 314
			<u>Reason for revision</u>			
	Addition of 1,320 mt wheat flour and six-month extension-in-time until 30 June 2002.					
Syria 02746.3 Assistance to fruit tree planting in the Green Belt	10 588 304	14 454 262	10 798 304	14 666 256	210 000	211 994
			<u>Reason for revision</u>			
	Ad-hoc donation of 350 mt Saudi Arabia dates.					



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
ASIA REGION						
Bhutan 03734.2 Support to primary education	2 725 547	4 972 701	2 764 707	5 022 249	39 160	49 548
			<u>Reason for revision</u>			
			Substitution of 404 mt maize meal with 324 mt rice and inclusion of 140 mt corn-soya blend (CSB).			
CENTRAL AFRICA REGION						
			<u>Reason for revision</u>			
			NIL			
EASTERN AND SOUTHERN AFRICA REGION						
Madagascar 03936.1 Support to primary education	1 187 873	2 697 748	1 816 468	4 012 776	628 595	1 315 028
			<u>Reason for revision</u>			
			Addition of 1,503 mt rice, 153 mt corn-soya blend, 310 mt pulses, 66 mt sugar and 120 mt vegetable oil and one-year extension-in-time until 31 October 2002, as recommended by the joint mission FAO/UNESCO/WFP in May 2001.			
Uganda 10019.0 Act.1 Vocational training of orphans and street children	547 200	1 159 511	1 113 400	2 156 246	566 200	996 735
			<u>Reason for revision</u>			
			Addition of 1,113 mt maize, 322 mt pulses, 82 mt vegetable oil, 275 mt corn soya blend, 72 mt sugar.			



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Zambia 10021.0. Act. 1 Supplementary feeding programme	11 426 861	17 078 373	11 911 601	18 046 823	484 740	968 450
			<u>Reason for revision</u>			
			Addition of 1,141 mt maize meal, 493 mt high energy protein supplement (HEPS), 103 mt vegetable oil and 137 mt pulses.			
WEST AFRICA REGION						
Gambia 05932.1 Community-based school feeding	4 184 503	8 463 528	4 602 803	9 214 495	418 300	750 967
			<u>Reason for revision</u>			
			Addition of 550 mt rice, 700 mt corn-soya blend, 70 mt sugar, 60 mt vegetable oil and 120 mt pulses due to a revision of the food ration.			
Côte d'Ivoire 03358.2 Support to community school feeding programme	2 883 462	4 837 714	2 989 462	4 995 641	106 000	157 927
			<u>Reason for revision</u>			
			Addition of 530 mt rice to allow WFP to ensure an additional 35 feeding days in priority zones during the second half of the school year. Addition of 1,113 mt maize, 322 mt pulses, 82 mt vegetable oil, 275 mt blended food and 72 mt sugar in order to cater to the needs of orphans/street children for two additional years.			
Mauritania 00055.7 Assistance to the basic education sector	4 673 613	9 339 807	5 139 343	10 214 979	465 730	875 172
			<u>Reason for revision</u>			
			Addition of 1,225 mt cereals, 18 mt salt, 137 mt vegetable oil and 237 mt pulses to align the project with the start of the 2003–2008 Country Programme. One-year extension-in-time until 31 December 2002.			



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Niger 10015.0 Act 2 Food assistance to primary schools in nomadic areas	7 432 842	13 580 327	8 570 957	15 771 696	1 138 115	2 191 369
<u>Reason for revision</u>						
Addition of 3,531 mt cereals, 134 mt miscellaneous, 167 mt vegetable oil, 435 mt pulses as a consequence of the expansion of the Country Programme activity. Increase of US\$113,700 ODOC and US\$200,700 DSC.						

Summary

The total of the above budget increases amounts to:

Food cost	US\$ 7 485 202
Total WFP cost	US\$ 11 640 960

