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**Executive Board
Third Regular Session**

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REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 8

For information

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**BUDGET INCREASES TO
DEVELOPMENT PROJECTS APPROVED
BY THE EXECUTIVE DIRECTOR
(1 JANUARY–30 JUNE 1999)**

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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.

Chief, ODP: T. Due tel.: 066513-2501

Programme Officer: 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 Documentation and Meetings Clerk (tel.: 066513-2641).



Between 1 January and 30 June 1999, the Executive Director authorized 14 budgetary increases within her delegated authority for approved projects. The total food value of these increases amounts to US\$3.9 million, and the total cost to WFP to US\$6.8 million. Detailed budgetary figures and reasons for each increase are given overleaf.













**APPROVED PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 1999 (dollars)**

Region, country, project number and title	Approved budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
ASIA AND CIS REGION (OAC)						
Pakistan 2309.02 Rural Development Works in North-West Frontier Province	7 802 4	9 189 426	7 906 531	9 337 636	104 000	148 210
	<u>Reason for revision</u>					
	Addition of 800 tons of wheat to meet project requirements until mid-2000, when the second Country Programme is expected to start.					
Pakistan 2451.01 Assistance to Tarbela and Mangla Watersheds	6 224 801	8 124 482	6 842 301	9 075 294	617 500	950 812
	<u>Reason for revision</u>					
	Addition of 4,750 tons of wheat to meet project requirements until mid-2000, when the second Country Programme is expected to start					
Pakistan 4003.00 Rural Development Works in the North-eastern Territory	3 941 435	5 036 510	4 331 435	5 639 474	390 000	602 964
	<u>Reason for revision</u>					
	Addition of 3,000 tons of wheat to meet project requirements until mid-2000, when the second Country Programme is expected to start.					



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
OAC (cont.)						
Pakistan 4377.00 Rural Development in Balochistan	1 745 239	2 336 336	1 914 239	2 597 366	169 000	261 030
	<u>Reason for revision</u>					
	Addition of 1,300 tons of wheat to meet project requirements until mid-2000, when the second Country Programme is expected to start.					
Pakistan 4659.00 Environmental Rehabilitation in Makaland Division of North-West Frontier Province	3 478 940	4 491 938	3 823 440	5 003 461	344 500	511 523
	<u>Reason for revision</u>					
	Addition of 2,650 tons of wheat to meet project requirements until mid-2000, when the second Country Programme is expected to start.					
Sri Lanka 4521.00 Rehabilitation of Minor Irrigation Schemes	6 727 280	8 541 677	7 397 106	9 532 559	669 826	990 882
	<u>Reason for revision</u>					
	Addition of 1,850 tons of rice, 40 of canned fish, 72 of sugar and 115 of pulses. Eight months' extension in time, as a bridging operation until projected expansion phase is approved in October 1999.					



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
LATIN AMERICA AND CARIBBEAN REGION (OLC)						
Ecuador 4463.00 Primary Health Care and Improved Health Sanitation	4 473 141	5 653 051	4 774 182	6 247 412	301 041	594 361
	<u>Reason for revision</u>					
	Six months' extension in time. Addition of 3,475 tons of wheat, partly covered by substitution of 537 tons of rice and 3.076 tons of CSB on value basis to allow the call forward of 1998 wheat allocation.					
Nicaragua 4515.00 Integrated Assistance to Pre-school Children Through Day-care Centres	9 610 348	13 789 598	9 610 348	13 923 212	0	133 614
	<u>Reason for revision</u>					
	Addition of ITSH budget to re-align ITSH budget component of various commodities.					
MIDDLE EAST AND NORTH AFRICA REGION (OMN)						
Gaza West Bank 5474.00 Support to Social Safety Net Schemes	4 303 860	7 072 783	4 733 960	7 833 419	430 100	760 636
	<u>Reason for revision</u>					
	De-earmarking of 1,265 tons of rice and addition of 3,399 tons of wheat flour to allow the call forward of the 1999 wheat flour allocation.					



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
OMN (cont.)						
Yemen, Rep. of 2453.04 Support Through Health Centres	3 692 305	7 534 642	3 782 305	7 696 779	90 000	162 137
	<u>Reason for revision</u>					
	Addition of 300 tons of yellow split peas, due to commodity availability.					
Yemen, Rep. of 4695.01 Support to Education	6 493 945	13 847 529	7 131 945	14 732 412	638 000	884 883
	<u>Reason for revision</u>					
	Addition of 460 tons of yellow split peas and 250 tons of canned fish, due to commodity availability.					
AFRICA REGION (OSA)						
Mozambique 5160.00 Feeding of Students at Boarding Schools and in Drought Areas	6 462 050	11 185 559	6 566 050	11 576 919	104 000	391 360
	<u>Reason for revision</u>					
	Addition of 800 tons of maize and six months' extension in time as a bridging operation, until project expansion phase is approved.					



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
OSA (cont.)						
Niger 2445.04 Food Aid to Primary Schools in Nomadic and Transhumant Areas	6 833 264	12 774 837	6 833 264	12 930 093	0	155 256
			<u>Reason for revision</u>			
			Increase of ITSH, due to revised transport rates.			
Zambia 4756.00 Safety Net for Vulnerable Groups Under Structural Reform	13 378 263	23 291 127	13 378 263	23 523 554	0	232 427
			<u>Reason for revision</u>			
			Inclusion of ITSH for 2,376.70 tons of additional commodities as per budget revision approved in 1997 and for which no ITSH coverage was considered.			

Summary

The total costs of the above budget increases amount to:

Food cost	3 857 967 dollars
Total WFP cost	6 780 095 dollars

