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Programme
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de Alimentos

**Executive Board
Second Regular Session**

Rome, 13 - 14 May 1999

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 6

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**BUDGET INCREASES TO
DEVELOPMENT PROJECTS APPROVED
BY THE EXECUTIVE DIRECTOR
(1 JULY–31 DECEMBER 1998)**

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NOTE TO THE EXECUTIVE BOARD

This document is submitted for information to the Executive Board.

Pursuant to the decisions taken on the methods of work by the Executive Board at its First Regular Session of 1996, the documentation prepared by the Secretariat for the Board has been kept brief and decision-oriented. The meetings of the Executive Board are to be conducted in a business-like manner, with increased dialogue and exchanges between delegations and the Secretariat. Efforts to promote these guiding principles will continue to be pursued by the Secretariat.

The Secretariat therefore invites members of the Board who may have questions of a technical nature with regard to this document, to contact the WFP staff member(s) listed below, preferably well in advance of the Board's meeting. This procedure is designed to facilitate the Board's consideration of the document in the plenary.

The WFP focal points for this document are:

Chief, ODP: T. Due tel.: 6513-2501

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Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Documentation and Meetings Clerk (tel.: 6513-2641).



Between 1 July and 31 December 1998, the Executive Director authorized 15 budgetary increases within her delegated authority for approved projects. The total food value of these increases amounts to 10.2 million United States dollars and the total cost to WFP to 16.5 million dollars. 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 JULY AND 31 DECEMBER 1998 (dollars)

Region, country, project number and title	Approved budget Food cost	Authorized revision		Amount of increase		
		Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
ASIA AND CIS REGION (OAC)						
	Nil					
LATIN AMERICA AND CARIBBEAN REGION (OLC)						
Cuba 5686.00 Food security in the Granma Province	13 495 352	17 117 720	13 495 352	17 679 896	0	562 176
			<u>Reason for revision</u>			
			Budget adjustment to reflect direct and indirect support cost components, which were not included in the original project budget.			
Dominican Republic 4549.00 Support to the rehabilitation of slum areas	5 510 200	6 499 360	5 866 215	6 877 978	356 015	378 618
			<u>Reason for revision</u>			
			Addition of 2,500 tons of sugar following ad hoc donation.			
Dominican Republic 5276.00 School feeding in the poor and economically depressed areas	3 504 587	3 933 967	3 824 587	4 326 056	320 000	392 089
			<u>Reason for revision</u>			
			Addition of 160 tons of dried whole milk following ad hoc donation.			

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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
El Salvador 3886.01 Development of community- based primary education and preventive health care	8 650 897	10 392 227	13 355 162	18 250 828	4 704 265	7 858 601
			<u>Reason for revision</u>			
			Budget adjustments to conform ongoing projects to Country Programme approved in May 1998: addition of 6,413 tons of maize, 4,658 of rice, 997 of canned fish and 560 of vegetable oil (representing de-earmarking and/or substitution from project El Salvador 4508.00), 3-year extension in time and inclusion of direct and indirect support costs.			
Guatemala 2705.03 Nutrition education and supplementary feeding	20 200 775	23 773 392	21 200 775	25 027 431	1 000 000	1 254 039
			<u>Reason for revision</u>			
			Addition of 500 tons of canned fish following ad hoc donation.			
Honduras 5691.00 Health and community development	4 829 580	8 890 434	5 229 580	9 392 050	400 000	501 616
			<u>Reason for revision</u>			
			Addition of 200 tons of canned fish following ad hoc donation.			

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Nicaragua 4515.01 Assistance to pre-school and schoolchildren in depressed areas	11 776 752	17 710 917	12 776 752	18 987 736	1 000 000	1 276 819
			<u>Reason for revision</u>			
			Addition of 500 tons of canned fish following ad hoc donation.			
MIDDLE EAST AND NORTH AFRICA REGION (OMN)						
	Nil					
AFRICA REGION (OSA)						
Ethiopia 2488.03 Rehabilitation and development of rural lands infrastructure	21 647 820	48 563 231	22 401 820	50 460 304	754 000	1 897 073
			<u>Reason for revision</u>			
			Addition of 5,200 tons of wheat to fill the gap in pipeline supply as part of the activities under the Country Programme.			
Ethiopia 4929.00 Improving education through sustainable school feeding programmes	5 318 991	7 617 713	5 847 991	8 277 650	529 000	659 937
			<u>Reason for revision</u>			
			Addition of 400 tons of biscuits and 500 tons of <i>Famix</i> (Faffa local cereal, <i>Famix</i> drink) to partly cover needs for school feeding for semester starting in October 1998, within activity two of the Country Programme.			

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Ethiopia 4929.00 Improving education through sustainable school feeding programmes	5 847 553	8 254 954	5 847 553	8 547 928	0	292 974
			<u>Reason for revision</u>			
			Adjustment of ITSH value following a series of budget revisions for addition, de-earmarking and substitution in the commodity food basket.			
Gambia 2729.02 Community-based rural development and food security	1 946 600	2 937 479	2 334 100	3 363 167	387 500	425 688
			<u>Reason for revision</u>			
			Addition of 145 tons of canned fish and 50 tons of canned meat due to commodity availability.			
Gambia 5932.00 Transitory project/primary school feeding	1 348 947	2 328 748	1 756 447	2 856 595	407 500	527 847
			<u>Reason for revision</u>			
			Addition of 155 tons of canned fish and 50 tons of canned meat due to commodity availability.			

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Gambia 5932.00 Transitory project/primary school feeding	1 756 447	2 856 595	1 756 447	2 882 648	0	26 053
			<u>Reason for revision</u>			
			Increase of ITSH due to revised transport rates.			
Mali 2231.04 Multipurpose rural development	9 068 477	14 102 904	9 248 477	14 323 621	180 000	220 717
			<u>Reason for revision</u>			
			Addition of 90 tons of canned fish due to commodity availability.			
Senegal 2344.03 Assistance to a school canteen programme	9 877 755	14 308 801	10 039 755	14 526 589	162 000	217 788
			<u>Reason for revision</u>			
			Addition of 90 tons of plain dried skim milk due to commodity availability.			
Summary						
The total costs of the above budget increases amount to:						
Food cost	10 200 280 dollars					
Total WFP cost	16 492 035 dollars					