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Programme  
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Programa  
Mundial  
de Alimentos

**Executive Board  
Third Regular Session**

**Rome, 23 - 26 October 2000**

# **REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS**

**Agenda item 9**

***For information***

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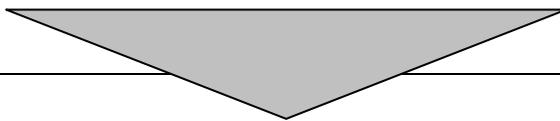
**WFP/EB.3/2000/9-B**

15 September 2000

ORIGINAL: ENGLISH

## **BUDGET INCREASES TO DEVELOPMENT PROJECTS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2000)**

# 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 point(s) indicated below, preferably well in advance of the Board's meeting.

Chief, Programming Service (ODP): Mr T. Due 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).



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Between 1 January and 30 June 2000, the Executive Director authorized 11 budgetary increases within her delegated authority for approved projects. The total food value of these increases amounts to US\$3.5 million and the total cost to WFP to US\$8.3 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 2000 (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
<b>ASIA AND EASTERN EUROPE (OAE)</b>						
Bhutan 3734.02 Support to Primary Education	2 447 435	3 612 074	2 634 935	3 917 957	187 500	305 883
<u>Reason for revision</u>						
Addition of 625 tons of soya chunks following ad hoc cash contribution. Budget adjustment to reflect the other direct operational cost components which were not included in the original project budget.						
<b>LATIN AMERICA AND THE CARIBBEAN (OLC)</b>						
Haiti 4111.01 Support for School Canteens in Poverty-affected Areas	5 786 05€	12 889 007	7 333 542	17 039 423	1 547 4	4 150 4
<u>Reason for revision</u>						
Budget adjustment to conform original project budget to approved activity within the Country Programme.						
<b>MIDDLE EAST AND NORTH AFRICA (OMN)</b>						
Nil						
<b>AFRICA (OSA)</b>						
Chad 5672.00 Support to Nutritional Rehabilitation and Education for Vulnerable Groups	436 915	1 134 329	478 165	1 258 396	41 250	124 067
<u>Reason for revision</u>						
Addition of 138 tons of sorghum and 22 tons of vegetable oil to meet the needs of increased number of beneficiaries as identified by the periodic nutritional survey. Increase in milling costs rate.						



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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
AFRICA (OSA) (cont.d)						
Ethiopia 5403.00 Urban Food Assistance Facility	2 139 029	3 668 286	2 292 029	3 867 780	153 000	199 494
	<u>Reason for revision</u>					
	Addition of 170 tons of vegetable oil to be used in additional road construction activity within food-for-work scheme.					
Ghana 4932.00 Supplementary Feeding and Health and Nutrition Education	4 352 300	5 532 034	5 364 505	7 008 953	1 012 205	1 476 9
	<u>Reason for revision</u>					
	Eighteen months' extension in time and budget re-alignment to conform to approved Country Programme: addition of 269 tons of maize, 497 tons of pulses, 266 tons of vegetable oil, 266 tons of sugar, 1,650 tons of rice.					
Guinea 5664.00 Support to Community-based Rural Development Initiatives in Middle and Upper Guinea	1 682 330	3 571 660	1 682 330	3 649 707	0	78 04
	<u>Reason for revision</u>					
	Increase of ITSH rate due to revised transport costs.					



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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
AFRICA (OSA) (cont.d)						
Guinea 5664.00 Support to Community-based Rural Development Initiatives in Middle and Upper Guinea	1 682 330	3 649 707	1 687 130	3 661 177	4 800	11 470
			<u>Reason for revision</u>			
			Addition of 30 tons of salt due to commodity availability.			
Mali 6146.00 Food-for-Work Activities	2 483 460	4 383 077	2 483 460	4 613 155	0	230 078
			<u>Reason for revision</u>			
			Budget adjustment to reflect the other direct operational cost components, which were not included in the original project budget.			
Niger 2445.04 Food Aid to Primary Schools in Nomad and Transhumant Areas	6 833 260	12 930 093	7 432 842	14 507 471	599 578	1 577 378
			<u>Reason for revision</u>			
			Ten months' extension in time and addition of 1,086 tons of sorghum, 1,152 tons of soya-fortified sorghum grits, 50 tons of canned fish, 97.5 tons of sugar and 93 tons of vegetable oil to fill the gap until new project phase is approved.			
Senegal 3867.01 Community Public Works and Sanitation Programme	2 676 040	4 139 141	2 676 040	4 148 161	0	9 020
			<u>Reason for revision</u>			
			Increase of ITSH rate due to revised transport costs.			



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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
AFRICA (OSA) (cont.d)						
Tanzania 6113 Support to Primary Education in Drought-prone and Pastoralist Areas	2 877 400	5 911 229	2 877 400	6 089 099	0	177 870

Reason for revision

Increase of direct support costs to ensure close monitoring and supervision of pilot activities.

**Summary**

The total costs of the above budget increases amount to:

Food cost	3 545 819
Total WFP cost	8 340 642



Adrienne Nava 06/02/2009