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**Executive Board
Third Regular Session**

Rome, 19 - 22 October 1998

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 9

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

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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.: 066513-2641).



Between 1 January and 30 June 1998, the Executive Director authorized 18 budgetary increases within her delegated authority for approved projects. The total food value of these increases amounts to 9.5 million dollars¹ and the total cost to WFP to 21 million dollars. Detailed budgetary figures and reasons for each increase are given in the Annex.

¹ All monetary values are expressed in United States dollars.



ANNEX













**APPROVED PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 1998 (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, CIS REGION (OAC)						
China 3893 Integrated agricultural development in Qujing prefecture, Yunnan province	11 534 175	14 820 990	12 103 050	15 584 875	568 875	763 885
	<u>Reason for revision</u>					
	Ad hoc donations of 3,265 tons of wheat under the Women's Health and Micronutrients Facility.					
China 4071 Poverty alleviation and environmental rehabilitation in three rural upland counties in Ningxia Hui Autonomous Region	11 304 848	13 185 522	11 891 898	13 968 952	587 050	783 430
	<u>Reason for revision</u>					
	Ad hoc donations of 3,370 tons of wheat under the Women's Health and Micronutrients Facility.					
China 5181 Integrated agricultural development in Wuling mountain area, Guizhou province	12 840 520	15 521 147	13 444 345	16 329 608	603 825	808 461
	<u>Reason for revision</u>					
	Ad hoc donations of 3,465 tons of wheat under the Women's Health and Micronutrients Facility.					

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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
India 2773.01 Employment through forestry activities and tribal development in Rajasthan	11 287 500	14 562 423	11 287 500	15 254 791	0	692 368
	<u>Reason for revision</u>					
	Budget adjustment to reflect the direct support costs and indirect support costs components which were not included in the original project budget.					
India 2783.01 Forestry development in tribal districts of Gujarat	6 278 000	8 969 145	6 278 000	9 676 744	0	707 599
	<u>Reason for revision</u>					
	Budget adjustment to reflect the direct support costs and indirect support costs components which were not included in the original project budget.					
India 5569 Improvement of food security in tribal areas of Bihar and Orissa through forestry activities	18 182 808	23 851 226	18 182 808	24 730 375	0	879 149
	<u>Reason for revision</u>					
	Budget adjustment to reflect the direct support costs and indirect support costs components. which were not included in the original project budget.					
Nepal 3718.01 Assistance to primary school feeding	10 356 750	15 027 645	10 356 750	15 174 576	0	146 931
	<u>Reason for revision</u>					
	Budget adjustment to reflect the direct support costs and indirect support costs components which were not included in the original project budget.					

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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 3096.01 School feeding programme for improvement of basic education in priority areas	7 447 603	9 555 802	7 865 862	10 281 628	418 259	725 826
			<u>Reason for revision</u>			
			Ad hoc donation of 107 tons of PREMIX (vitamins and minerals to improve the nutritional content of school snacks) under the Women's Health and Micronutrients Facility.			
Haiti 5583 Agricultural rehabilitation and soil conservation in marginal mountainous areas	3 098 420	3 965 771	3 098 420	4 071 109	0	105 338
			<u>Reason for revision</u>			
			Change in ITSH and adjustment of indirect support costs.			
Peru 2341.02 Assistance to women's groups, primary schoolchildren and tuberculosis out-patients	14 551 204	20 002 328	15 862 954	23 144 401	1 311 750	3 142 073
			<u>Reason for revision</u>			
			Addition of 7,950 tons of wheat, representing transfer from Peru 4512.00 as a result of project's reformulation.			

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
AFRICA REGION (OSA)						
Benin 5208 School feeding and assistance to education sector	7 681 150	9 788 481	8 135 010	10 350 497	453 860	562 016
	<u>Reason for revision</u>					
	14-month extension in time and addition of 715 tons of cereals and 154 of canned fish as a bridging operation.					
Benin 5215 Multi-purpose rural development and support for food security	5 485 845	8 808 362	5 597 845	8 932 783	112 000	124 421
	<u>Reason for revision</u>					
	18-month extension in time and addition of 56 tons of canned fish as a bridging operation.					
Ethiopia 2488.03 Rehabilitation and development of rural lands infrastructure	17 895 220	39 063 394	21 647 820	48 563 231	3 752 600	9 499 837
	<u>Reason for revision</u>					
	Addition of 8,400 tons of wheat and 580 of oil donated by EC. 11,900 tons of wheat to fill the gap in pipeline supply as part of activities under approved Country Programme in May 1998.					
Niger 3579.01 Integrated rural development in the districts of Keita, Bouza and Tchin Tabaraden	5 396 835	8 639 186	5 936 235	9 257 698	539 400	618 512
	<u>Reason for revision</u>					
	Addition of 1,798 tons of sorghum for local purchase to assist victims of the 1997 drought.					

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Senegal 2344.03 Assistance to a school canteens programme	9 246 735	13 432 983	9 877 755	14 308 801	631 020	875 818
			<u>Reason for revision</u>			
			Six months extension in time and addition of 634 tons of rice, 170 of enriched dried skimmed milk, 58 of canned fish and 42 of vegetable oil as a bridging operation.			
Senegal 3867.01 Community public works and sanitation programme	2 291 500	3 603 922	2 291 500	3 650 102	0	46 180
			<u>Reason for revision</u>			
			Increase of ITSH.			
MIDDLE EAST & MEDITERRANEAN REGION (OMM)						
Syria 2511.03 Feeding of women trainees, vulnerable groups and primary schoolchildren	20 965 088	22 770 928	21 315 348	23 169 874	350 260	398 946
			<u>Reason for revision</u>			
			Addition of 211 tons of halawa to finalize the project's entitlement to the compensation plan for pre-c.i.f. losses.			

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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Syria 2746.03 Assistance to fruit-tree planting in the green belt	10 463 804	13 261 601	10 588 304	13 403 406	124 500	141 805

Reason for revision

Addition of 75 tons of halawa to finalize the project's entitlement to the compensation plan for pre-c.i.f. losses.

Total	186 308 005	258 830 856	195 761 404	279 853 451	9 453 399	21 022 595
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Summary

The total costs of the above budget increases amount to:

Food cost 9 453 399 dollars

Total WFP cost 21 022 595 dollars