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World  
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Programa  
Mundial  
de Alimentos

**Executive Board  
Third Regular Session**

**Rome, 20–24 October 2003**

# REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 9

*For information\**

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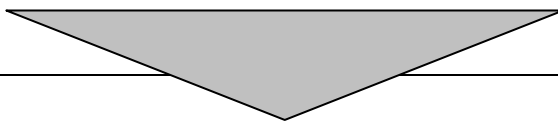
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## BUDGET INCREASES TO DEVELOPMENT PROJECTS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2003)

\* 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 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.

Associate Director of Operations, Operations Department (OD):	Mr J. Wickens	tel.: 066513-2758
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Chief, Programming Service (ODP):	Ms G. Jerger	tel.: 066513-2501
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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 2003, the Executive Director authorized 27 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounts to US\$4,295,509, and the total cost to WFP is US\$8,939,628. 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 1 JANUARY AND 30 JUNE 2003 (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
<b>LATIN AMERICA AND CARIBBEAN</b>						
Bolivia 10002.0 Act.4 Integrated Development of Children Under the Age of Six in the Most Depressed Areas	3 089 650*	9 512 596*	3 141 068	9 568 024	51 418	55 428
	<u>Reason for revision</u>					
	Increase of wheat value to align budget plan with actual commodity price.					
Bolivia 10002.0 Act.2 School Feeding in the Cotagaita San Juan del Oro Project Area (Potosí)	3 472 626*	5 802 399*	3 472 626	5 841 402	0	39 003
	<u>Reason for revision</u>					
	Increase of ODOC to align budget plan with actual costs.					
Colombia 05738.0 Ecologically Sustainable Development in the Colombian Andes	2 087 950*	3 840 121*	2 087 950	3 843 377	0	3 256
	<u>Reason for revision</u>					
	Increase of ODOC to align budget plan with actual costs.					



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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
El Salvador 03886.1 Development of Community- Based Primary Education and Preventive Health Care	4 884 795*	8 369 056*	4 884 795	8 544 089	0	175 033
<u>Reason for revision</u>						
Increase of ODOC and DSC to align budget plan with actual costs.						
Haiti 10007.0 Act 1 Support to School Canteens in Poverty-Affected Areas	3 294 454*	11 268 549	3 522 549	11 514 436	228 095	245 887
<u>Reason for revision</u>						
Increase of canned fish value to align budget plan with actual commodity cost.						
Honduras 10074.0 Act.2 Investment in Human Capital	8 365 242	13 879 261	8 405 887	13 927 373	40 645	48 112
<u>Reason for revision</u>						
Addition of 17.96 tons of canned meat.						



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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
Peru 04808.0 Food Assistance to Pre- school and Primary School Children in Rural Areas	5 809 914*	8 441 857*	5 809 914	8 537 585	0	95 728
<u>Reason for revision</u> Increase of ODOC and DSC to align budget plan with actual costs.						
<b>MIDDLE EAST, CENTRAL ASIA AND MEDITERRANEAN</b>						
Egypt 10003.0 Act.1 Assistance to Landless Families in Upper Egypt for Asset Creation	1 392 933*	2 696 745*	1 566 933	2 900 487	174 000	203 742
<u>Reason for revision</u> Addition of 290 tons of dates.						
Palestinian Territory 06276.0 Assistance to Farmers for Land Development and Training Activities	1 863 860*	3 312 384*	1 863 860	3 345 222	0	32 838
<u>Reason for revision</u> Increase of LTSH to align budget plan with actual costs.						



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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
Syria 10070.0 Support to Small Farmers and Herders in Marginal and Degraded Lands	7 366 251	11 180 102	7 529 451	11 369 712	163 200	189 610

Reason for revision

- (1) Addition of 272 tons of dates.  
(2) Increase of ODOC and DSC to align budget plan with actual costs.

**ASIA**

Bangladesh 10059.0 Acts.3 and 4 Act.3—Rural Development Programme Act.4—Supplementary School Feeding	105 365 095	189 541 948	105 365 095	189 654 296	0	112 348
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Reason for revision

Transfer of 21,000 tons of wheat from Act.3 to Act.4 on a value basis.



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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
Bangladesh 10059.0 Acts.1 and 2  Act.1—Vulnerable Group Development Programme  Act.2—Integrated Food Security Programme (IFS)	105 365 095	189 654 296	106 700 590	190 907 963	1 335 495	1 253 667

Reason for revision

- (1) Addition of 500 tons of canned fish to Act.1 and 218 tons to Act.2 food basket, for a total of 718 tons.  
(2) Increase of ODOC and DSC to align budget plan with actual costs.



**EAST AND CENTRAL AFRICA**

Kenya 10009.0 Act.3 Community Nutrition and Care	2 385 721*	6 658 265*	2 800 963	8 615 133	415 242	1 956 868
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Reason for revision

- (1) Increase of WFP payment of LTSH from 50 percent to 100 percent.  
(2) Inclusion of 373.64 tons of sugar in the project's food basket.  
(3) Addition of 675.64 tons of cereal, 1,223.41 tons of pulses and 220.74 tons of vegetable oil.  
(4) De-earmarking of 1,172.61 tons of corn-soya blend (CSB).



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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
<b>SOUTHERN AFRICA</b>						
Madagascar 03936.1 Support to Primary (Basic) Education	1 101 699*	2 199 549*	1 101 699	2 334 700	0	135 151
	<u>Reason for revision</u>					
	(1) Increase of external transport to align budget plan with actual costs. (2) One-year and two-month extension-in-time from 1 November 2002 to 31 December 2003.					
Madagascar 10010.0 Act.1 Community Nutrition	9 118 800*	15 936 164*	9 118 800	16 096 664	0	160 500
	<u>Reason for revision</u>					
	Increase of external transport to align budget plan with actual costs.					
Malawi 10014.0 Act.1 Assistance to Malnourished Groups	3 737 150*	5 072 148*	3 737 150*	5 579 347	0	507 199
	<u>Reason for revision</u>					
	Increase of external transport to align budget plan with actual costs.					



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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
<b>WEST AFRICA</b>						
Benin 10094.0 Act.2 Assistance to Vulnerable Groups and Nutritional Rehabilitation	1 660 200	2 564 502	1 660 200	2 571 509	0	7 007
<u>Reason for revision</u>						
Increase of external transport to align budget plan with actual costs.						
Burkina Faso 10000.0 Acts.2 and 3 Act.2—Support to Basic Education (Literacy) Act.3—Support to Primary Health Care	11 020 887*	22 380 963*	12 122 370	24 549 874	1 101 483	2 168 911
<u>Reason for revision</u>						
(1) Act.2—Addition of 100 tons of vegetable oil, 250 tons of pulses and 1,200 tons of cereals. (2) Act.3—Addition of 75 tons of vegetable oil, 300 tons of pulses and 1,998 tons of cereals.						
Cape Verde 06263.0 Assistance to Primary and Pre-school Canteens	2 997 996*	5 845 439*	3 162 696	6 249 518	164 700	404 079
<u>Reason for revision</u>						
Addition of 900 tons of rice.						



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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
Central African Republic 05837.0  Improvement of the Nutritional Status of the Most Vulnerable Communities	2 711 555*	7 181 615*	2 711 555	7 666 085	0	484 470
<u>Reason for revision</u>						
Increase of ODOC and DSC to align budget plan with actual costs.						
Ghana 10100.0 Act.1  Supplementary Feeding, and Health and Nutrition Education Project	4 707 310	7 750 798	4 834 510	7 887 961	127 200	137 163
<u>Reason for revision</u>						
Addition of 48 tons of enriched DSE in the project's food basket.						
Côte d'Ivoire 03358.2  Support to Community Programme	3 384 492*	5 517 921*	3 384 492	5 567 687	0	49 766
<u>Reason for revision</u>						
Increase of external transport to align budget plan with actual costs.						



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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
Mali 10011.0 Acts.1, 2 and 3 Act.1—Food-for-Work Activities Act.2—Food Security and Disaster Preparedness Act.3—Assistance to School Canteens and Girls' Education	7 286 105*	15 107 128*	7 524 847	15 285 884	238 742	178 756
<u>Reason for revision</u>						
(1) Substitution of 76.87 tons of wheat flour and 3,434 tons of sorghum with 3,108 tons of cereals (general).						
(2) Six-month extension-in-time from 1 January to 30 June 2003.						
Mali 10011.0 Act.1 Food-for-Work Activities	2 505 011*	4 667 030*	2 561 023	4 726 963	56 012	59 933
<u>Reason for revision</u>						
Increase of commodity value to align budget plan with actual prices.						
Mali 10011.0 Act.2 Food Security and Disaster Preparedness	1 461 631*	2 693 100*	1 647 649	2 908 189	186 018	215 089
<u>Reason for revision</u>						
(1) Increase of commodity value to align budget plan with actual prices.						
(2) Increase of ODOC value to align budget plan with actual costs.						



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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 Vulnerable Areas	8 766 232	17 074 176	8 777 291	17 086 109	11 059	11 933
	<u>Reason for revision</u> Increase of commodity value to align budget plan with actual prices.					
Niger 10015.0 Act.2 Food Assistance to Primary Schools in Vulnerable Areas	8 777 291	17 086 109	8 779 491	17 094 160	2 200	8 151
	<u>Reason for revision</u> Addition of 8 tons of sugar.					
<b>Summary</b>						
The total costs of the above increases amount to:						
<b>Food cost US\$</b>	<b>4 295 509</b>					
<b>Total WFP cost US\$</b>	<b>8 939 628</b>					

\* Value corresponds to the balance of commitment at the time of migration into WINGS.

