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Mundial  
de Alimentos

**Executive Board  
Annual Session**

**Rome, 8–12 June 2009**

# REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 11

*For information\**

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## BUDGET INCREASES TO DEVELOPMENT ACTIVITIES APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2008)

\* 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 to the Executive Board for information.**

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.

Director, OMX\*:                      Ms V. Guarnieri                      tel.: 066513-3286

Chief, OMXR\*\*:                      Ms M. Ward                      tel.: 066513-2080

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms C. Panlilio, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

\* Programme Design and Support Division

\*\* Operational Reporting and Analysis Branch



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Between 1 July and 31 December 2008, the Executive Director authorized 27 budgetary increases within her delegated authority for approved development activities. The total food value of these increases was US\$6,634,086; the total cost to WFP was US\$26,332,975. Detailed budget figures and reasons for each increase are given in the attached tables.



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2008**

Region/ country	Project number	Title	Approved budget			Revised budget			Amount of increase		
			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
<b>Asia</b>											
Bangladesh	10410.0	Country Programme – Bangladesh (2007–2010)	470 884	146 241 728	221 434 932	471 334	146 712 878	222 074 062	450	471 150	639 130
<u>Reason for revision</u>											
(1) Addition of food items, with associated costs, to accommodate a contribution for the contingency stock for rapid response to disasters											
<b>Middle East, Central Asia and Eastern Europe</b>											
Egypt	10450.0	Country Programme – Egypt (2007–2011)	25 912	15 179 181	30 847 900	26 267	15 589 966	31 431 995	355	410 784	584 095
<u>Reason for revisions</u>											
(1) and (2) Addition of food items to accommodate an in-kind contribution of dates											
Yemen	10435.0	Country Programme – Yemen (2007–2011)	95 264	51 765 195	76 195 665	96 064	52 245 195	77 190 116	800	480 000	994 452
<u>Reasons for revisions</u>											
(1) Change of landside transport, storage and handling (LTSH) rate											
(2) Increase of food items to accommodate an in-kind donation, with associated costs											



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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
<b>West Africa</b>											
Benin	10308.0	Promotion of Formal and Non-Formal Education of Children and Youth	23 669	11 342 550	18 501 241	24 397	11 342 545	19 310 611	728	-4	809 370
<u>Reason for revision</u> (1) Six-month extension in time, with a readjustment of all costs											
Benin	10484.0	Nutritional Support To Households Affected By HIV/AIDS	4 717	2 031 247	3 992 339	4 717	2 031 247	4 033 992	-	-	41 653
<u>Reason for revision</u> (1) One-year extension in time and change of LTSH rate											
Burkina Faso	10399.0	Country Programme – Burkina Faso (2006–2010)	66 652	29 812 224	50 040 508	66 652	29 812 224	50 568 877	-	-	528 369
<u>Reason for revision</u> (1) Change of LTSH rate											
Cameroon	10530.0	Country Programme – Cameroon (2008–2012)	17 765	7 471 725	17 383 700	21 265	9 048 525	21 592 854	3 500	1 576 800	4 209 155
<u>Reason for revision</u> (1) Addition of food items and construction of granaries, with corresponding additional costs											
Cape Verde	10409.0	Assistance to Primary School Canteens and Kindergardens	9 251	5 137 216	8 553 428	9 251	5 137 216	8 767 428	-	-	214 000
<u>Reason for revision</u> (1) Increase of direct support costs (DSC) value											



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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Guinea-Bissau	10548.0	Support to Basic Education in Rural Vulnerable Regions	14 878	7 243 822	13 097 260	14 878	7 243 822	13 635 330	-	-	538 070
<u>Reason for revision</u> (1) Change of LTSH rate											
Mauritania	10209.0	Country Programme – Mauritania (2003–2010)	61 580	25 628 266	51 818 470	61 281	26 332 286	54 991 614	- 299	704 021	3 173 144
<u>Reason for revision</u> (1) Two-year extension in time, with substitution of the food requirements within activities, with corresponding additional costs											
Niger	10285.0	Country Programme – Niger (2004–2008)	67 197	23 280 943	48 892 660	67 267	23 314 524	49 153 638	70	33 582	260 978
<u>Reason for revision</u> (1) Addition of food items and increase of associated costs											
Sao Tome and Principe	10422.0	Support to Basic Education and the Health Care System for Vulnerable Groups	8 794	4 215 558	7 626 550	8 794	4 215 558	7 774 085	-	-	147 535
<u>Reason for revision</u> (1) Change of LTSH rate											



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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
<b>Southern, Eastern and Central Africa</b>											
Djibouti	10727.0	Food for Education in Rural Areas	5 314	3 766 588	6 004 106	5 394	3 934 588	6 203 486	80	168 000	199 380
<u>Reason for revision</u>											
(1) Addition of food items and corresponding additional costs											
Ethiopia	10430.0	Country Programme – Ethiopia (2007–2011)	230 163	100 028 207	164 359 419	230 163	100 028 207	166 399 253	–	–	2 039 834
<u>Reason for revision</u>											
(1) Change of LTSH rate											
Kenya	10264.0	Country Programme – Kenya (2004–2008)	210 509	63 800 340	102 981 125	210 509	63 800 340	102 992 654	–	–	11 529
<u>Reason for revision</u>											
(1) Change of LTSH rate											
Kenya	10668.0	Country Programme – Kenya (2009–2013)	166 620	66 951 705	106 347 620	170 120	68 155 320	108 367 803	3 500	1 203 615	2 020 183
<u>Reason for revision</u>											
(1) Addition of food items and increase of associated costs to respond to increasing needs and high food prices											
Madagascar	10340.0	Country Programme – Madagascar (2005–2009)	47 897	17 322 328	35 638 429	47 897	17 322 328	37 164 048	–	–	1 525 620
<u>Reason for revision</u>											
(1) Increase of DSC value and adjustment of external transport rate											



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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
Rwanda	10677.0	Food Assistance Support for Education	25 990	15 412 548	27 744 687	27 130	16 206 324	29 579 746	1 140	793 776	1 835 059
<u>Reasons for revisions</u> (1) Additional food items to accommodate a resource transfer of food not in the original project food basket (2) Change of LTSH rate											
Uganda	10426.0	Country Programme – Uganda (2006–2010)	106 124	55 625 994	90 316 604	106 124	55 625 994	90 834 031	–	–	517 427
<u>Reason for revision</u> (1) Change of LTSH rate due to increased fuel costs											
United Republic of Tanzania	10437.0	Country Programme – United Republic of Tanzania (2007–2010)	69 266	32 108 125	53 610 233	69 266	32 108 125	54 816 245	–	–	1 206 012
<u>Reason for revision</u> (1) Increase of LTSH rate due to increased fuel costs											
Zambia	10447.0	Country Programme – Zambia (2007–2010)	52 201	23 264 003	43 113 257	52 259	23 112 755	46 098 061	58	-151 248	2 984 803
<u>Reason for revision</u> (1) Additional food items and corresponding additional costs											







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			Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
<b>Latin American and the Caribbean</b>											
Guatemala	10092.0	Country Programme– Guatemala (2001–2008)	37 430	12 354 516	20 492 006	35 508	12 354 346	20 494 069	-1 922	-170	2 064
<u>Reason for revision</u>											
(1) Reallocation of the food basket within activities and increase of DSC value											
Haiti	10386.0	Reduction of Vulnerability through the Implementation of Community-Based Labour-Intensive Activities Aiming at Environmental Sustainability	7 488	3 979 404	7 537 642	8 800	4 923 186	9 162 490	1 312	943 782	1 624 848
<u>Reason for revision</u>											
(1) Additional food items and increase of costs to reach new beneficiaries affected by soaring food prices											
Nicaragua	10597.0	Country Programme – Nicaragua (2008–2012)	21 045	20 093 969	25 512 429	21 045	20 093 969	25 738 695	–	–	226 266
<u>Reason for revision</u>											
(1) Change of LTSH rate due to increased fuel costs											
<b>Total food cost: US\$6 634 086</b>											
<b>Total WFP cost: US\$26 332 975</b>											