

**Executive Board
Third Regular Session**

Rome, 21 - 24 October 1996

**BUDGET INCREASES
APPROVED BY THE
EXECUTIVE
DIRECTOR**

Agenda item 8 c)

NOTE BY THE EXECUTIVE DIRECTOR

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1. Between 1 January and 30 June 1996, the Executive Director authorized eight budgetary increases within her delegated authority for approved projects. The total food value of these increases amounts to 8.4 million dollars,¹ and the total cost to WFP is 8.9 million dollars. Detailed budgetary figures and reasons for each increase appear in the Annex to this report.

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 1996
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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
	<i>(dollars)</i>					
ASIA AND PACIFIC (OMA)						
Bhutan 2117 (Exp.2) Construction and maintenance of roads	4 615 797	7 823 844	4 681 020	7 916 476	65 223	92 632
	<u>Reason for revision</u>					
	Addition of 145 tons of pulses to compensate the loss of the nutritive value of the ration caused by a previous substitution on a ton-for-ton basis of dried fish with pulses.					
LATIN AMERICA AND CARIBBEAN (OML)						
	NIL					
MEDITERRANEAN, MIDDLE EAST AND CIS (OMM)						
Jordan 2108 (Exp.4) Development of the highland agricultural regions	16 159 751	19 690 335	19 959 751	23 492 355	3 800 000	3 802 020
	<u>Reason for revision</u>					
	Ad hoc allocation of 2,000 tons of dates. Part of the quantity was monetized to cover transport cost. Although this budget increase exceeds 10 percent of the food cost of the project, its approval was needed to allow the urgent shipment of the commodity, thus avoiding the risk of deterioration.					

Continued



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
	<i>(dollars)</i>					
MEDITERRANEAN, MIDDLE EAST AND CIS (OMM) (continued)						
Morocco 2288 (Exp.4) Rural primary school feeding	15 073 290	17 486 993	16 450 564	19 243 948	1 337 274	1 756 955
	<u>Reason for revision</u>					
	Addition of 4,809 of wheat flour, 882 of pulses, 423 of vegetable oil and 348 of canned fish, and de-earmarking of 603 tons of cheese. An extension in time of 19 months until March 1997, to avoid disruption in distribution pending consideration of a new phase of the project.					
Syria 2511 (Exp.3) Feeding of women trainees, vulnerable groups and primary schoolchildren	23 039 500	25 248 294	23 875 000	26 038 353	835 500	790 059
	<u>Reason for revision</u>					
	Substitution of 600 tons of enriched dried skim milk, which is in short supply, with 945 tons of dates which became available to the Programme. Part of the quantity was monetized to cover the transport costs.					
Syria 2746 (Exp.2) Assistance to fruit-tree planting in the Green Belt	8 785 400	11 591 272	9 116 400	11 918 232	331 000	326 960
	<u>Reason for revision</u>					
	Substitution of 300 tons of pulses with 200 tons of canned fish which became available to the Programme.					

Continued



APPROVED PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 1996

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
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	<i>(dollars)</i>					
MEDITERRANEAN, MIDDLE EAST AND CIS (OMM) (continued)						
Yemen 2453 (Exp.3) Assistance to MCH centres	6 436 920	9 625 333	7 079 120	10 301 536	642 200	676 203
	<u>Reason for revision</u>					
	Ad hoc allocation of 338 tons of dates. Part of the quantity was monetized to cover transport costs.					
Yemen 4695 Assistance to schools, institutes and kindergartens	13 668 288	22 508 389	15 034 388	23 962 638	1 366 100	1 454 249
	<u>Reason for revision</u>					
	Ad hoc allocation of 719 tons of dates. Part of the quantity was monetized to cover transport costs.					
WESTERN AFRICA (OMW)	NIL					
EASTERN AFRICA (OME)						
Tanzania 4773 (Q) Home-based care in Kagera Region	1 199 320	1 703 457	1 214 770	1 725 178	15 450	21 721
	<u>Reason for revision</u>					
	Addition of 103 tons of maize to reflect the quantity in excess actually delivered to the project					
Summary	88 978 266	115 677 917	97 411 013	124 598 716	8 432 747	8 920 799
The total costs of the above budget increases are as follows:	Food cost: 8 432 747 dollars		Total WFP cost: 8 920 799 dollars			

