

برنامج
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Programme
Alimentaire
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World
Food
Programme

Programa
Mundial
de Alimentos

Executive Board
Second Regular Session

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BUDGET INCREASES APPROVED BY THE EXECUTIVE DIRECTOR

Agenda item 5 d)

REPORT BY THE EXECUTIVE DIRECTOR

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**APPROVED PROJECTS FOR WHICH BUDGETARY INCREASES WERE
AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED
AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 1995**

1. Between 1 July and 31 December 1995, the Executive Director authorized 10 budgetary increases within her delegated authority for approved projects. The total food value of these increases amounts to 4.8 million dollars¹, and the total cost to WFP to six 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.



**APPROVED PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN
HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 1995**

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost (dollars)	Total WFP cost (dollars)	Food cost (dollars)	Total WFP cost (dollars)	Food cost (dollars)	Total WFP cost (dollars)
ASIA AND PACIFIC (OMA)			Nil			
LATIN AMERICA AND THE CARIBBEAN (OML)						
Cuba 4391 Dairy development in Las Tunas province	22 060 000	23 630 400	22 867 015	24 714 044	807 015	1 083 644
	<u>Reason for revision</u> Substitution of 1,491 tons of plain dried skim milk, which was in short supply, by 2,820 tons of edible fat made available by Norway.					
Haiti 4111 Support for school canteens in north and north-east Haiti	2 334 000	3 796 998	3 109 000	4 588 158	775 000	791 160
	<u>Reason for revision</u> An ad hoc donation of 10,900 tons of maize from Argentina and an addition of 100 tons of canned fish. Part of the maize was monetized to cover transport costs and to buy local products. These additional resources permitted the expansion of assistance to a larger number of students.					
Haiti 5583 Agricultural rehabilitation and soil conservation in marginal mountainous areas	2 692 680	4 508 068	2 817 680	4 633 068	125 000	125 000
	<u>Reason for revision</u> An ad hoc donation of 2,500 tons of maize from Argentina. Part of the quantity was monetized to cover transport and other support costs.					

Continued

ANNEX


**APPROVED PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN
HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 1995**

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost (dollars)	Total WFP cost (dollars)	Food cost (dollars)	Total WFP cost (dollars)	Food cost (dollars)	Total WFP cost (dollars)
Jamaica 2727 (Exp.1) Support for the development of pre-primary and primary education	7 480 010	8 439 015	8 582 510	9 629 006	1 102 500	1 189 991
	Reason for revision Addition of 525 tons of plain dried skim milk which was diverted from Tanzania. Although this budget increase exceeds 10 percent of the food cost of the project, approval was needed to allow the urgent shipment of the commodity, which was already at the donor port.					
MEDITERRANEAN, MIDDLE EAST AND CIS (OMM)						
Egypt 2270 (Exp.3) Agricultural development in Matrouh governorate	4 883 832	5 953 176	5 648 332	6 775 199	764 500	822 023
	Reason for revision Addition of 626 tons of wheat flour, 273 tons of canned fish and six tons of tea to cover the needs of the beneficiaries until termination of the project in June 1997.					
Egypt 2594 (Exp.1)2 Development of the Sinai	6 903 614	8 522 956	6 931 614	8 553 643	28 000	30 687
	Reason for revision Addition of 14 tons of tea to replace tea de-earmarked earlier.					
Egypte 2803 (Exp.1) Land improvement in Kafr El Sheikh governorate	4 630 291	5 158 990	4 654 291	5 185 293	24 000	26 303
	Reason for revision Addition of 12 tons of tea to replace tea de-earmarked earlier.					

Continued



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HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 1995**

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost (dollars)	Total WFP cost (dollars)	Food cost (dollars)	Total WFP cost (dollars)	Food cost (dollars)	Total WFP cost (dollars)
Morocco 2527 (Exp.2) Training of rural youth	4 689 800	5 480 125	4 994 990	5 846 809	305 190	366 684
			<u>Reason for revision</u> Addition of 1,526 tons of wheat, 183 tons of pulses and 23 tons of sugar. An extension in time of one year to July 1996 to allow a gradual phasing out of the project.			
<u>WESTERN AFRICA (OMW)</u>						
Ghana 3919 Development of forestry resources	6 729 784	8 837 322	7 000 934	9 313 916	271 150	476 594
			<u>Reason for revision</u> Addition of 1,440 tons of maize, 173 tons of pulses and 58 tons of vegetable oil. An extension in time of one year to October 1996 for a food-for-work component in support of an IFAD project.			
 Niger 2445 (Exp.3) Assistance to a school canteen programme	5 940 355	8 414 923	6 523 995	9 483 368	583 640	1 068 445
			<u>Reason for revision</u> Addition of 718 tons of sorghum, 438 tons of sorghum grits, 120 tons of enriched dried skim milk, 60 tons of canned fish, 50 tons of pulses and 50 tons of sugar. An extension in time of one year to June 1996 to cover the gap between termination of the current phase and the next phase to be presented for approval at the Second Session of the Executive Board.			
<u>EASTERN AND HORN OF AFRICA (OME)</u>						
Summary	68 344 366	82 741 973	73 130 361	88 722 504	4 785 995	5 980 531
The total cost of the above budget increases is as follows:						
Food cost	4 785 995 dollars					
Total WFP cost	5 980 531 dollars					