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Programme
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Mundial
de Alimentos

**Executive Board
Annual Session**

Rome, 9–12 June 2008

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 2007)

* 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, a.i., OMX*: Mr J. Aylieff tel.: 066513-2287

Chief, OMXR**: Ms J. Pearce tel.: 066513-2409

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



Between 1 July and 31 December 2007, the Executive Director authorized 18 budgetary increases within her delegated authority for approved projects. The total food value of these increases amounted to US\$16,181,245; the total cost to WFP was US\$38,017,883. Detailed budget figures and reasons for each increase are given overleaf.



**APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2007**

Region, Country	Project number	Title	Approved Budget		Amount of Revision			Authorized Revision	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
Asia									
Bangladesh	10410.0	Country Programme – Bangladesh (2007–2010)	67 274 619	120 964 026	21 200	8 194 382	11 852 927	75 469 001	132 816 954
<u>Reason for revision</u> Increase of food requirements and associated costs for the flood-affected population									
Bhutan	10133.0	Country Programme – Bhutan (2002–2007)	16 730 431	26 763 181	–	–	187 192	16 730 431	26 950 374
<u>Reason for revision</u> Increase of other direct operational costs (ODOC)									
Latin America and the Caribbean									
Haiti	10217.0	Country Programme – Haiti (2003–2007)	18 972 720	33 544 261	3 200	1 680 004	3 418 976	20 652 724	36 963 238
<u>Reason for revision</u> Addition of food items and increase of associated costs									
Nicaragua	10044.0	Country Programme – Nicaragua (2002–2008)	21 666 012	35 283 786	–	–	275 644	21 666 013	35 559 430
<u>Reason for revision</u> Food substitution and increase of associated costs									
Middle East, Central Asia and Eastern Europe									
Egypt	10450.0	Country Programme – Egypt (2007–2011)	6 646 001	12 356 583	3 937	1 780 399	10 043 021	8 426 400	22 399 604
<u>Reason for revision</u> Increase of food requirements and associated costs for components 2 and 3 to cover expanded activities, which require additional funding									



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Region, Country	Project number	Title	Approved Budget		Amount of Revision			Authorized Revision	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
Syrian Arab Republic	10678.0	Support for Food-Based Education Programming	2 608 498	3 361 117	671	408 001	506 162	3 016 498	3 867 280
<u>Reason for revision</u> Addition and substitution of food items and increase of associated costs to accommodate an in-kind donation									
East and Central Africa									
Kenya	10264.0	Country Programme – Kenya (2004–2008)	53 915 166	96 515 858	–	–	319 367	53 915 166	96 835 225
<u>Reason for revision</u> Increase of landside transport, storage and handling (LTSH)									
United Republic of Tanzania	10437.0	Country Programme – United Republic of Tanzania (2007–2010)	21 223 476	40 053 750	–	–	1 169 422	21 223 476	41 223 172
<u>Reason for revision</u> Increase of LTSH									
West Africa									
Benin	10484.0	Nutritional Support to Households Affected by HIV/AIDS	1 136 040	2 465 107	1 010	624 275	1 307 459	1 760 315	3 772 566
<u>Reasons for revisions</u> (1) Increase of ODOC and direct support cost (DSC) (2) Six-month extension, till June 2009, with additional food requirements and increased food and other costs									



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Region, Country	Project number	Title	Approved Budget		Amount of Revision			Authorized Revision	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
The Gambia	10548.0	Support to Basic Education in Rural Vulnerable Regions	3 480 026	7 141 380	–	–	435 719	3 480 026	7 577 099
<u>Reason for revision</u> Increase of LTSH									
Guinea	10453.0	Country Programme – Guinea (2007–2011)	6 589 557	17 404 466	999	474 027	651 113	7 063 584	18 055 579
<u>Reason for revision</u> Addition of food items and increased costs associated with a donation									
Niger	10285.0	Country Programme – Niger (2004–2007)	18 792 529	38 729 010	8 673	2 766 840	5 527 486	21 559 369	44 256 496
<u>Reason for revision</u> One-year extension until 31 December 2008 with additional food requirements and increase of associated costs									
Southern Africa									
Lesotho	10266.0	Support to Free Primary Education	8 469 360	15 336 512	–	–	256 995	8 469 360	15 593 507
<u>Reason for revision</u> Increase of DSC									
Madagascar	10340.0	Country Programme – Madagascar (2005–2009)	12 942 311	28 688 600	–	–	876 587	12 942 311	29 565 187
<u>Reason for revision</u> Increase of external transport costs									





APPROVED DEVELOPMENT ACTIVITIES FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2007									
Region, Country	Project number	Title	Approved Budget		Amount of Revision			Authorized Revision	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
Malawi	10106.0	Country Programme – Malawi (2002–2006)	25 685 999	52 287 550	200	249 908	1 186 161	25 935 906	53 473 711
<u>Reasons for revisions</u> (1) Addition of food items and increase of associated costs (2) Increase of ODOC									
Zambia	10157.0	Country Programme – Zambia (2002–2006)	18 772 587	35 499 725	–	3 411	3 650	18 775 998	35 503 374
<u>Reason for revision</u> Substitution of food items, entailing an increase of costs									
The total costs of the above budget increases amount to:									
Food cost:		US\$16 181 245							
Total WFP cost:		US\$38 017 883							