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**Executive Board
Second Regular Session**

Rome, 16 - 18 May 2001

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 7

For information *



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BUDGET INCREASES TO DEVELOPMENT PROJECTS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2000)

* 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 in advance of the meeting and the chair accepts the request on the grounds that this is a proper use of Board 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.

Chief, Programming Service (ODP): Mr T. Due tel.: 066513-2501

Programme Adviser, ODP: Ms A.M. Pataconi tel.: 066513-2533

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).



Between 1 July and 31 December 2000, the Executive Director authorized 20 budgetary increases within her delegated authority for approved projects. The total food value of these increases amounts to US\$6.1 million and the total cost to WFP to US\$9.6 million. Detailed budgetary figures and reasons for each increase are given overleaf.



APPROVED PROJECTS FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR
WITHIN HER DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2000 (US\$)

Region, country, project number and title	Approved budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
ASIA AND EASTERN EUROPE REGION (OAE)						
Bangladesh 2226.07 Vulnerable groups development	45 662 500	71 825 971	46 177 164	72 570 547	514 664	744 576
	<u>Reason for revision</u>					
	Six months extension in time with additional commitment to synchronize project duration with that of Country Programme. Adjustment of other direct operational costs (ODOC) component.					
Bangladesh 2197.10 Rural development programme	64 050 000	106 653 116	67 050 000	110 125 332	3 000 000	3 472 216
	<u>Reason for revision</u>					
	Three months extension in time with additional commitment to meet project requirements until new Country Programme becomes operational.					
Bhutan 3734.02 Support to primary education	2 634 500	3 917 957	2 894 935	4 233 342	260 000	315 385
	<u>Reason for revision</u>					
	Addition of 130 tons of canned fish due to commodity availability.					



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Region, country, project number and title	Approved budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Bhutan 5822.00 Construction and rehabilitation of roads	1 943 860	2 564 255	2 097 650	2 809 975	153 790	245 720
	<u>Reason for revision</u>					
	Addition of 493 tons of rice and 21 tons of oil, following a recommendation to continue WFP assistance until 2002.					
Bhutan 5822.00 Construction and rehabilitation of roads	2 097 650	2 809 975	2 500 220	3 278 128	402 570	468 153
	<u>Reason for revision</u>					
	Addition of 1,065 tons of rice, 18 tons of salt, 25 tons of oil and 186 tons of pulses to continue the operation until approval of Country Programme.					
Nepal 5572.00 Rural community infrastructure works	15 223 189	23 083 901	15 223 189	23 665 428	0	581 527
	<u>Reason for revision</u>					
	Increase of other direct operational costs (ODOC) and direct support costs (DSC) components to meet project needs.					



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Region, country, project number and title	Approved budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Pakistan 4185.00 Assistance to primary education for girls in Baluchistan and North- West Frontier Province	6 028 042	6 968 106	6 627 802	8 485 094	599 760	1 516 988

Reason for revision

Addition of 714 tons of vegetable oil as well as direct support costs (DSC) component to avert a break in the food pipeline.

LATIN AMERICA AND CARIBBEAN REGION (OLC)

Bolivia 2795.02 School feeding in the Cotagaita San Juan del Oro project area (Potosi)	3 271 390	5 006 456	3 271 390	5 040 411	0	33 955
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Reason for revision

Budget adjustment to reflect the other direct operational costs (ODOC) component, which was not included in the original project budget.



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Dominican Republic 5948.00 Support to community initiative for sustainable agroforestry development	2 333 4	4 904 880	2 333 544	5 054 881	0	150 001
	<u>Reason for revision</u>					
	Budget adjustment to reflect the other direct operational costs (ODOC) component, which was not included in the original project budget.					
Ecuador 3096.02 Targeted school feeding in deprived and indigenous areas	5 175 6	8 574 087	5 645 080	9 488 129	470 080	914 042
	<u>Reason for revision</u>					
	Addition of 3,616 tons of wheat to support an expansion of the National School Feeding Programme in the seven Ecuadorian provinces adjacent to the Peruvian border. Addition of other direct operational costs (ODOC) component to cover kitchen equipment in 208 schools.					
Honduras 5609.00 Participatory forestry development	6 710 4	8 448 409	6 710 847	8 470 109	0	21 700
	<u>Reason for revision</u>					
	Budget adjustment to reflect the other direct operational costs (ODOC) component, which was not included in the original project budget.					




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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Nicaragua 4515.01 Assistance to pre-school and school children in depressed areas	12 776 752	18 987 736	12 776 752	19 085 713	0	97 977
	<u>Reason for revision</u>					
	Budget adjustment to reflect the other direct operational costs (ODOC) component, which was not included in the original project budget.					
Peru 4808.00 Food assistance to pre-school and primary school children in rural areas	14 349 581	16 955 656	14 349 581	17 021 270	0	65 614
	<u>Reason for revision</u>					
	Budget adjustment to reflect the other direct operational costs (ODOC) component, which was not included in the original project budget.					
MIDDLE EAST AND NORTH AFRICA REGION (OMN)						
Syria 2746.03 Assistance to fruit-tree planting in the green belt	10 588 304	13 403 406	10 588 304	13 408 406	0	5 000
	<u>Reason for revision</u>					
	Budget adjustment to reflect the other direct operational costs (ODOC) component, which was not included in the original project budget.					



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Egypt 5789.00 Settlement in Wadi El Saaida	2 679 830	3 887 587	2 848 675	4 069 607	168 845	182 020
			<u>Reason for revision</u>			
			Addition of 500 tons of rice due to commodity availability.			
AFRICA REGION (OSA)						
 Gambia 2729.03 Community-based rural development	623 120	1 286 775	683 120	1 356 031	60 000	69 256
			<u>Reason for revision</u>			
			Addition of 30 tons of canned meat due to commodity availability.			
Gambia 5932.01 Community-based school feeding project	3 225 630	6 631 483	3 508 330	6 956 333	282 700	324 850
			<u>Reason for revision</u>			
			Addition of 50 tons of DSE and 80 tons of canned meat due to commodity availability.			



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Gambia 5932.01 Community-based school feeding project	3 508 330	6 956 333	3 540 330	6 993 270	32 000	36 937
	<u>Reason for revision</u>					
	Addition of 32 tons of canned meat due to commodity availability.					
Ghana 4932.00 Supplementary feeding and health and nutrition education	5 364 1	7 008 953	5 364 505	7 082 257	0	73 304
	<u>Reason for revision</u>					
	Budget adjustment to reflect the other direct operational costs (ODOC) component, which was not included in the original project budget.					
Lesotho 3853.01 Food assistance to primary schools	7 267 0	12 996 068	7 417 050	13 303 320	150 000	307 252
	<u>Reason for revision</u>					
	Addition of 1,000 tons of maize meal due to commodity availability. Six months extension in time to synchronize project duration with that of Country Programme.					
Summary						
The total costs of the above budget increases amount to:						
Food cost	6 094 409 US dollars					
Total WFP cost	9 626 473 US dollars					