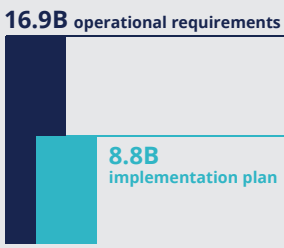
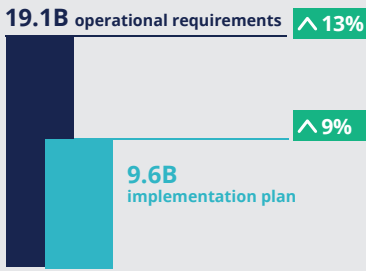


KEY FIGURES COMPARED TO ORIGINAL MANAGEMENT PLAN 2025-2027

2025 CONTRIBUTION FORECAST

ORIGINAL CONTRIBUTION FORECAST	UPDATED CONTRIBUTION FORECAST	KEY TAKEAWAYS
USD 8B	USD 6.4B ▼ 20%	<ul style="list-style-type: none"> Updated contribution forecast levels reflect the current funding trend across the global development and humanitarian sector. Decline is due to constrained fiscal space, policy shifts, and economic uncertainty in programme and broader donor countries.

OPERATIONAL REQUIREMENTS VS IMPLEMENTATION PLAN

ORIGINAL FIGURES (USD)	UPDATED FIGURES (USD)	KEY TAKEAWAYS
 <p>16.9B operational requirements</p> <p>8.8B implementation plan</p>	 <p>19.1B operational requirements ▲ 13%</p> <p>9.6B implementation plan ▲ 9%</p>	<ul style="list-style-type: none"> The higher operational requirements are primarily due to the escalating conflicts in the State of Palestine and Sudan. Crisis response focus area accounts for 75% of the projected Implementation Plan. The updated provisional implementation plan reflects a higher level of carry-over fund balances tempered by the lower contribution forecast.

PROGRAMME SUPPORT AND ADMINISTRATIVE (PSA) BUDGET

ORIGINAL PSA BUDGET	UPDATED PSA UTILIZATION PLAN	KEY TAKEAWAYS
<p>USD 480M</p> <p>Approved in anticipation of contributions at USD 8 billion.</p>	<p>USD 432M ▼ 10%</p> <p>In response to the revised contribution forecast, the ED approved cost containment measures to bring PSA expenditure down by 10%, as authorized by the delegation of authority granted in the 2025 Management Plan.</p>	<ul style="list-style-type: none"> PSA calibrated to the lower level of projected Indirect Support Cost (ISC) income. Cost containment measures implemented across the organization. Specific cost containment measures were announced for: recruitment, travel, workshops and events, training, facility renovations and expansions, and procurement of other non-mission critical goods and services.

PROPOSED USE OF THE UNEARMARKED GENERAL FUND

COUNTRY OFFICE SAFETY NET	WORKFORCE MANAGEMENT COSTS	INSURANCE CAPTIVE REPLENISHMENT
<p>USD 40 M</p> <ul style="list-style-type: none"> WFP proposes allocating USD 40 million from the Unearmarked General Fund to the Country Office Safety Net to support Country Offices' transition towards reduced resourcing levels, including costs of Country Office workforce alignment. 	<p>USD 40M</p> <ul style="list-style-type: none"> WFP proposes allocating USD 40 million from the Unearmarked General Fund to manage Global Headquarters costs related to aligning and stabilizing the workforce given reduced funding. 	<p>USD 70M</p> <ul style="list-style-type: none"> WFP proposes allocating USD 70 million from the Unearmarked General Fund to replenish the Captive to cover war-related commodity losses ensuring its solvency and its ability to support WFP's critical operations in volatile environments.