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Programme
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Mundial
de Alimentos

**Executive Board
Annual Session**

Rome, 6–10 June 2005

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information**



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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR— (1 JULY–31 DECEMBER 2004)

* 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 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.

Associate Director of Operations,
Operations Department (OD): Mr J. Wickens tel.: 066513-2758

Chief, Programming Service (ODP): Ms G. Jerger tel.: 066513-2501

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 2004, the Executive Director authorized under his delegated authority 26 budgetary increases to approved protracted relief and recovery operations. The total food value of these increases amounted to US\$11.0 million; the total cost to WFP was US\$23.3 million. Detailed budget figures and reasons for each increase are given overleaf.



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2004

Country	Project number	Title	Current Budget		Authorized revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
ASIA								
Bangladesh	10045.2	Assistance to the Refugees from Myanmar	1 425 635	2 220 795	2 945 715	4 589 268	1 520 080	2 368 473
<u>Reason for revision</u>								
(1) Increase of 212 mt of food commodities								
(2) Substitution of 14.3 mt of dried skim milk (DSM) with 13 mt of enriched DSM on a value basis								
(3) 12 months extension in time with addition of 5,274 mt of food commodities								
Lao PDR	10319.0	Recovery Assistance to the Disaster-Prone and Vulnerable Food-Insecure Communities	1 605 045	3 939 829	2 695 250	5 754 831	1 090 205	1 815 003
<u>Reason for revision</u>								
(1) Addition of 3,500 mt of rice and corresponding increase in ODOC, DSC and LTSH								
Sri Lanka	10067.0	Food Assistance to Conflict-Affected People	14 559 620	25 200 335	14 559 620	26 029 995	0	829 660
<u>Reason for revision</u>								
(1) Change in transport value (additional US\$8,891 LTSH and US\$760,738 external transport)								
LATIN AMERICA AND THE CARIBBEAN								
Colombia	10158.0	Assistance to Persons Displaced by Violence in Colombia	15 261 585	22 855 975	15 314 128	23 848 478	52 544	992 503
<u>Reason for revision</u>								
(1) De-earmarking of 15,000 mt of wheat and commodity substitution on a zero-value base (total project tonnage reduces by 15,275 mt)								
(2) Addition of US\$1,056,961 of LTSH and nine-months reduction in time (from 31/12/2005 to 31/03/2005)								



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2004

Central America Regional	10212.0	Targeted Food Assistance to People Affected by Shocks and for the Recovery of Livelihoods	27 720 622	57 710 853	28 173 135	58 224 019	452 513	513 166
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Reason for revision

(1) Addition of 180 mt of canned fish and commodity substitution (93 mt of DSM with 42 mt of enriched DSM)

MIDDLE EAST, CENTRAL ASIA AND EASTERN EUROPE

Algeria	10172.1	Assistance to Western Saharan Refugees	23 326 286	39 508 189	23 992 827	40 288 335	666 541	780 146
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Reason for revision

(1) Addition of 270 mt of canned fish

Tajikistan	10231.0	Assistance to Food-Insecure Households and Recovery Operations in Tajikistan	36 261 180	73 656 393	36 265 800	73 664 708	4 620	8 315
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Reason for revision

(1) Addition of 28 mt of sugar

EAST AND CENTRAL AFRICA

Congo, Republic of	10312.0	Assistance to Population Affected by Conflicts	6 513 394	14 939 353	6 699 427	15 606 279	186 034	666 926
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Reason for revision

(1) Change in LTSH rate
(2) Addition of 74 mt of canned fish



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2004

Democratic Republic of Congo	10288.0	Protracted Relief and Recovery Operation for Populations Affected by Armed Conflict	56 543 364	160 438 183	57 345 056	160 717 202	801 692	279 019
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Reason for revision

- (1) Change in LTSH rate
(2) Addition of 316 mt of canned fish

Djibouti	10283.0	Assistance to Vulnerable Groups and Somali and Ethiopian Refugees	2 969 657	6 085 919	3 149 657	6 331 542	180 000	245 623
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Reason for revision

- (1) Extension in time from 15/01/2005 to 28/02/2005
(2) Addition of 300 mt of dates

Eritrea	10192.0	Food Assistance to War- and Drought-Affected People	23 058 255	50 474 659	23 518 905	51 350 174	460 650	875 515
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Reason for revision

- (1) Addition of 400 mt of sugar
(2) Change in LTSH rate and addition of 129 mt of DSM and 255 mt of sugar

Great Lakes Regional	10062.1	Food Aid for Relief and Recovery in the Great Lakes Region	117 174 117	289 246 574	117 674 484	290 951 795	500 368	1 705 222
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Reason for revision

- (1) Addition of commodities (183 mt of canned fish and 130 mt of sugar) and commodity substitution (560 mt of cereals and 140 mt of pulses into 442 mt of sugar)
(2) Change in LTSH rate

Sudan	10122.1	Food Assistance for Eritrean Refugees	8 977 374	15 529 124	9 015 247	15 574 258	37 873	45 134
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Reason for revision

- (1) Addition of 23 mt of dairy products



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JULY AND 31 DECEMBER 2004

SOUTHERN AFRICA

Malawi	10309.0	Food Assistance for Refugees	1 097 867	1 709 458	1 097 867	1 725 167	0	15 709
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Reason for revision

(1) Increase of external transport value of US\$14,681

WEST AFRICA

Central African Republic	10189.0	Assistance to Populations Affected by Armed Conflicts in the Central African Republic	2 557 136	6 943 665	3 700 015	8 264 152	1 142 879	1 320 487
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Reason for revision

(1) Extension in time for three months until 31/03/2005

(2) Increase in commodity value, LTSH, external transport and DSC

Guinea-Bissau	10148.1	Post-Conflict Relief and Rehabilitation in Guinea Bissau	2 836 396	5 634 790	2 870 221	5 706 240	33 825	71 450
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Reason for revision

(1) Addition of 123 mt of sugar and extension in time for four months (from 01/09/2004 to 31/12/2004)

Mauritania	10359.0	Strengthening the Means of Subsistence of Drought-Affected Populations	6 683 708	20 069 919	10 623 353	30 875 693	3 939 644	10 805 775
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Reason for revision

(1) Addition of 20,850 mt of food commodities (20,069 mt of wheat, 481 mt of peas, 240 mt of oil and 60 mt of salt)

The total costs of the above budget increases amount to:

FOOD COST:	US\$ 11 069 468
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TOTAL WFP COST:	US\$ 23 338 122
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