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**Executive Board
Third Regular Session**

Rome, 21–25 October 2002

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 JANUARY–30 JUNE 2002)

* 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.

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

Programme Officer, 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 January and 30 June 2002, the Executive Director authorized 15 budgetary increases within his delegated authority for approved projects. The food value of these increases amounts to US\$6,679,721 and the total cost to WFP to US\$12,346,567. Detailed budgetary 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 JANUARY AND 30 JUNE 2002 (US\$)

Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
EASTERN EUROPE REGION						
Tajikistan 06087.1	20 582 308	47 387 436	21 432 365	48 217 080	850 057	829 644
Food assistance to vulnerable groups and recovery activities						
<u>Reason for revision</u>						
Addition of 3,000 mt corn-soya blend (CSB) for utilization in a complementary feeding component for malnourished children as results of nutritional survey conducted in October–November 2001. Substitution of 5,570 mt wheat flour with 7,798 mt wheat. Increase of US\$54,586 other direct operational costs (ODOC) and US\$45,700 direct support costs (DSC).						
LATIN AMERICA AND CARIBBEAN REGION						
Colombia 06139.0	5 629 744	10 489 186	6 135 343	11 034 221	505 599	545 035
Assistance to persons displaced by violence in Colombia						
<u>Reason for revision</u>						
Substitution of 2,311 mt wheat with 729.76 mt rice on a value basis and the addition of 600.24 mt rice, 200 mt pulses, 90 mt sugar and 75 mt vegetable oil to accommodate a directed contribution.						
Colombia 06139.0	6 135 343	11 034 221	6 340 672	11 255 566	205 329	221 345
Assistance to persons displaced by violence in Colombia						
<u>Reason for revision</u>						
Addition of 273 mt rice and 81 mt lentils to accommodate a directed contribution.						



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Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
MIDDLE EAST, CENTRAL ASIA AND MEDITERRANEAN REGION						
Iran 06126.0 Food assistance and support for repatriation to Iraqi and Afghan refugees in Iraq	4 516 710	6 989 510	4 967 335	7 937 704	450 625	948 194
	<u>Reason for revision</u>					
	Addition of 2,650 mt wheat and 145 mt sugar to fill the gap until 31 December 2002 Increase of landside, transport, storage and handling (LTSH) rate from US\$26/mt to US\$37/mt. Six months extension in-time until 31 December 2002.					
Yemen 06090.1 Food assistance for refugees in Yemen	1 377 625	3 180 507	2 571 670	5 666 973	1 194 045	2 486 466
	<u>Reason for revision</u>					
	Addition of 3,202 mt of wheat flour, 700 mt rice, 343 mt pulses, 233 mt vegetable oil, 118 mt sugar and 6 mt iodized salt to cover food requirements of Somali refugees as recommended by the UNHCR/WFP joint mission in January 2002.					
ASIA REGION						
Nepal 10058.0 Food assistance to Bhutanese refugees in Nepal	5 178 380	7 697 156	5 671 100	8 347 346	492 720	650 190
	<u>Reason for revision</u>					
	Addition of 2,450 mt rice, 78 mt pulses and 40 mt vegetable oil to absorb two directed contributions.					
Nepal 10058.0 Food assistance to Bhutanese refugees in Nepal	5 671 100	8 347 346	5 811 300	8 600 844	140 200	253 498
	<u>Reason for revision</u>					
	Addition of 636 mt rice and increase in LTSH and DSC values.					



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Sri Lanka 10067.0 Food assistance to conflict-affected people in Sri Lanka	11 812 210	17 898 551	12 523 140	18 714 319	710 930	815 768
	<u>Reason for revision</u>					
	Addition of 281 mt canned fish to absorb a directed contribution.					
CENTRAL AFRICA REGION						
Angola 10054.0 Food assistance to war affected people	39 651 839	168 311 544	39 696 839	168 383 609	45 000	72 065
	<u>Reason for revision</u>					
	Addition of 50 mt high-energy biscuits (HEBs) used in the first days of the humanitarian assistance.					
Democratic Republic of the Congo 6274.0 Protracted relief and recovery operation for population groups affected by armed conflicts	37 236 624	113 956 274	37 236 624	116 372 699	0	2 416 425
	<u>Reason for revision</u>					
	Increase of LTSH from US\$291/mt to US\$329/mt to include cost of airlifting food from Kalerkmie to the surroundings areas.					
Somalia 06073.0 Food aid for relief and recovery in Somalia	12 297 195	51 825 478	12 306 717	51 840 981	9 522	15 503
	<u>Reason for revision</u>					
	Addition of 35 mt of vegetable oil to absorb a directed contribution.					



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Region, country, project number and title	Current budget		Authorized revision		Amount of increase	
	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Zambia 10071.0 Food assistance for refugees from Angola and the Democratic Republic of Congo	12 569 158	24 996 831	12 816 679	25 282 571	247 521	285 740
			<u>Reason for revision</u>			
			Addition of 68 mt enriched dried skim milk (DSE) to absorb a directed contribution.			
WEST AFRICA REGION						
Guinea-Bissau 10148.0 Food aid for rehabilitation in Guinea-Bissau	2 124 880	4 352 906	2 361 663	5 208 893	236 783	855 987
			<u>Reason for revision</u>			
			Addition of 2,498 mt rice to absorb a direct contribution to reach additional beneficiaries under the food-for-work (FFW) and health and nutrition activities.			
West-Africa Coastal 10064.0 Targeted food assistance for relief and recovery of refugees, internally displaced persons and returning refugees in Guinea, Sierra Leone and Liberia	23 813 442	60 400 746	24 777 832	61 571 639	964 390	1 170 893
			<u>Reason for revision</u>			
			Addition of 40 mt biscuits and 263 mt canned fish to ensure sufficient capacity in meeting the needs of a large number of refugees moving to Guinea.			



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West-Africa Coastal 10064.0 Targeted food assistance for relief and recovery of refugees, internally displaced persons and returning refugees in Guinea, Sierra Leone and Liberia	24 777 832	61 571 639	25 404 832	62 351 453	627 000	779 814
<u>Reason for revision</u>						
Addition of 30 mt biscuits (Guinea) and 300 mt canned meat (Sierra Leone) to build up contingency stocks in Conakry.						

Summary

The total costs of the above budget increases amount to:

Food cost	US\$ 6 679 721
Total WFP cost	US\$ 12 346 567

