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Programme
Alimentaire
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Mundial
de Alimentos

**Executive Board
Second Regular Session**

Rome, 7–11 November 2005

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 9

BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR — (1 JANUARY–30 JUNE 2005)

*For information**

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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.

Director, ODM*:	Mr T. Due	tel.: 066513-2008
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Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms C. Panlilio, Administrative Assistant, Meeting Servicing and Distribution Unit. (tel.: 066513-2645).

* Programme Management Division

** Operational Reporting Group



Between 1 January and 30 June 2005, the Executive Director authorized 41 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounted to US\$65.2 million; the total cost to WFP was US\$119.5 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 JANUARY AND 30 JUNE 2005								
Region, 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								
Cambodia	06038.1	Food Aid for Recovery and Rehabilitation	3 916 297	73 013 914	39 160 297	73 229 514	-	215 600
Reason for revision (1) Change in DSC value.								
Cambodia	10305.0	Assisting People in Crisis	27 224 824	46 887 532	27 224 824	48 118 899	-	1 231 367
Reason for revision (1) Change in DSC value.								
Nepal	10058.3	Food Assistance to Bhutanese Refugees in Nepal	5 654 459	7 599 428	9 352 927	11 939 179	3 698 468	4 339 751
Reason for revision (1) Addition of 9 651 mt of food commodities. (2) Addition of 2 270 mt of food commodities.								
Sri Lanka	10067.1	Food Assistance to Conflict-Affected People	16 557 049	25 906 138	17 046 569	26 475 078	489 520	568 940
Reason for revision (1) Commodity substitution on a value basis. (2) Addition of 844 mt of vegetable oil.								
LATIN AMERICA AND THE CARIBBEAN								
Colombia	10366.0	Assistance to Persons Displaced by Violence in Colombia	24 716 249	40 156 682	24 716 249	40 287 478	-	130 797



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2005								
<u>Reason for revision</u>								
(1) Increase in external transport value by US\$130 797.								
Haiti	10275.0	Relief Response to Drought and Malnutrition	2 941 751	7 162 805	3 053 921	7 445 259	112 170	282 454
<u>Reason for revision</u>								
(1) Increase in commodity value and extension in time form 1 March to 30 April 2005.								
(2) Change in DSC value.								
(3) Substitution of 96.15 mt of corn-soya blend with 106.83 mt of maize-meal.								
Central America Regional	10212.0	Targeted Food Assistance for People Affected by Shocks and for the Recovery of Livelihoods	28 173 135	57 791 930	28 173 135	57 880 797	-	88 867
<u>Reason for revision</u>								
(1) Commodity substitution on a value basis.								
(2) Increase in LTSH rate and decrease in external transport.								
MIDDLE EAST, CENTRAL ASIA AND EASTERN EUROPE								
Afghanistan	10233.0	Food Assistance to Re-Establish Livelihoods and Household Food Security in Afghanistan	159 350 362	332 579 681	162 426 237	341 292 239	3 075 875	8 712 558
<u>Reason for revision</u>								
(1) Six-month extension in time with addition of 6 930 mt of food commodities and increase in DSC and ODOC.								
(2) Substitution of 110 139 mt of wheat flour with 110 139 mt of cereals.								
(3) Substitution of 110 mt of vegetable oil with 40 mt of dates.								
Albania	10165.1	Assistance to Vulnerable Groups in the Construction of Community Assets in Albania	2 787 593	4 711 036	3 057 233	4 999 551	269 640	288 515
<u>Reason for revision</u>								
(1) Increase in commodity value.								
EAST AND CENTRAL AFRICA								
Congo, Democratic Republic of	10288.0	Protracted Relief and Recovery Operation for Populations Affected by Armed Conflict	57 345 056	160 717 202	69 002 256	190 620 705	11 657 200	29 903 503



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2005

<u>Reason for revision</u>								
(1) Six-month extension in time with addition of food commodities.								
Djibouti	10283.1	Assistance to Vulnerable Groups and Somali and Ethiopian Refugees	1 854 961	3 979 813	1 939 661	4 094 140	84 700	114 327
<u>Reason for revision</u>								
(1) Addition of 100 mt of high-energy biscuits.								
Ethiopia	10127.1	Food Assistance to Somali, Sudanese and Eritrean Refugees	11 531 695	26 218 876	11 681 695	26 330 698	150 000	111 822
<u>Reason for revision</u>								
(1) Addition of 250 mt of dates and increase in external transport.								
(2) Reduction in LTSH rate.								
Eritrea	10192.0	Food Assistance to War- and Drought-Affected People	23 518 905	51 350 174	23 945 029	51 809 536	426 124	459 362
<u>Reason for revision</u>								
(1) Change in commodity value.								
Great Lakes Regional	10062.1	Food Aid for Relief and Recovery in the Great Lakes Region	117 674 484	290 951 795	137 438 351	334 449 012	19 763 866	43 497 216
<u>Reason for revision</u>								
(1) Change in DSC value.								
(2) Addition of 150 mt of canned fish.								
(3) Addition of 68 893 mt of food commodities.								
Kenya	10258.0	Food Assistance for Somali and Sudanese Refugees	28 439 619	58 826 862	28 439 770	60 118 148	151	1 291 286
<u>Reason for revision</u>								
(1) Substitution of 44 698 mt of wheat flour with 51 837 of maize and increase in external transport and LTSH.								
Somalia	10191.0	Food Aid for Relief and Recovery in Somalia	11 973 239	51 702 616	15 607 930	55 648 201	3 634 690	3 945 585
<u>Reason for revision</u>								
(1) Addition of 100 mt of dates.								
Sudan	10122.1	Food Assistance for Eritrean Refugees	9 015 247	15 574 258	10 350 942	17 720 981	1 335 695	2 146 723



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2005

Reason for revision

(1) Addition of 5 256 mt of food commodities.

SOUTHERN AFRICA

Angola	10054.2	Support to Return and Resettlement	52 365 769	156 222 007	55 102 744	161 168 816	2 736 975	4 946 810
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Reason for revision

(1) Addition of 1 100 mt of canned meat.

Malawi	10309.0	Food Assistance for Refugees	1 097 867	1 725 167	1 097 867	1 767 570	-	42 403
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Reason for revision

(1) Increase in external transport and ODOC value.

Southern Africa Regional	10310.0	Assistance to Populations in Southern Africa Vulnerable to Food Insecurity and the Impact of AIDS	180 296 929	404 468 966	194 387 949	410 523 817	14 091 020	6 054 850
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Reason for revision

(1) Decrease of external transport by US\$17 933 099 and increase in LTSH value by US\$9 194 407.

(2) Addition of 47 476 mt of food commodities and associated costs.

(3) Reduction of LTSH value by US\$13 048 613; addition of 100 mt of canned fish; increase in external transport by US\$18 500.

WEST AFRICA

Central African Republic	10189.0	Assistance to Populations Affected by Armed Conflicts in the Central African Republic	3 700 015	8 264 152	4 605 525	10 287 626	905 510	2 023 475
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Reason for revision

(1) Addition of 2 621 mt of food commodities and six-month extension in time.

Côte d'Ivoire Regional Crisis	10372.0	Response to the Côte d'Ivoire Crisis and its Regional Impact in Burkina Faso, Côte d'Ivoire, Ghana and Mali	11 294 216	27 398 206	11 883 016	28 163 901	588 800	765 695
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Reason for revision

(1) Addition of 256 mt of canned meat.



APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2005

Guinea-Bissau	10148.1	Post-Conflict Relief and Rehabilitation in Guinea-Bissau	2 870 221	5 706 240	3 711 477	8 248 937	841 256	2 542 697
<u>Reason for revision</u> (1) Increase in LTSH value. (2) Addition of 683 mt of food commodities and increase in associated costs. (3) Change in commodity value. (4) Addition of 1 178 mt of food commodities and increase in associated costs.								
Senegal	10188.1	Post-Conflict Relief and Rehabilitation in the Casamance	9 730 632	18 633 292	9 736 544	18 639 619	5 912	6 326
<u>Reason for revision</u> (1) Commodity transfer: 21.5 mt of sugar.								
West Africa Regional	10064.3	Post-Conflict Transition in the West Africa Coastal Region	60 879 845	156 164 863	62 200 045	161 961 962	1 320 200	5 797 099
<u>Reason for revision</u> (1) Addition of 574 mt of canned meat. (2) Increase in LTSH rate.								
The total costs of the above budget increases amount to:								
FOOD COST:	US\$65 187 772							
TOTAL WFP COST:	US\$119 508 029							

