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**Executive Board
Second Regular Session**

Rome, 27–28 May 2004

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 5

*For information**



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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR— (1 JULY–31 DECEMBER 2003)

* 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 to the Executive Board for information.

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

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 2003, the Executive Director authorized 13 budgetary increases within his delegated authority for approved projects. The food value of these increases amounted to US\$4,680,324; the total cost to WFP was US\$8,793,256. 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 2003

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						
Georgia 10211.0 Relief and recovery assistance for vulnerable groups	11 989 661	23 362 625	11 989 661	23 845 473	0	482 848
<u>Reason for revision</u> Increase of DSC to align budget plan with actual costs.						
LATIN AMERICA AND CARIBBEAN REGION						
Colombia 06139.0 Assistance to persons displaced by violence in Colombia	4,190,561*	7,756,709*	4,198,421*	7,765,119*	7 860	8 410
<u>Reason for revision</u> Addition of 5.3 tons of vegetable oil and 6.2 tons of sugar.						
MEDITERRANEAN, MIDDLE EAST AND CENTRAL ASIA						
Afghanistan 10233.0 Food assistance to Afghanistan to re-establish livelihoods and household food security	158 448 979	337 543 556	158 570 334	337 786 816	121 355	243 260
<u>Reason for revision</u> (1) Substitution, on a value basis, of 17,757 tons of wheat with 6,633 tons of rice. (2) Substitution of 227 tons of vegetable oil with the same quantity of ghee oil. (3) Addition of 443 tons of sugar and 17 tons of wheat-soya blend (WSB).						



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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
ASIA						
Bangladesh 10045.1 Assistance to refugees from Myanmar	2 588 180	4 086 693	2 866 880	4 419 216	278 700	332 523
<u>Reason for revision</u> Addition of 50 tons of vegetable oil and 387 tons of rice.						
Cambodia 06038.1 Food aid for recovery and rehabilitation	38,548,729*	68,625,228*	38,548,729*	69,944,262*	0	1 319 034
<u>Reason for revision</u> Increase of external transport to align budget plan with actual cost.						
Cambodia 06038.1 Food aid for recovery and rehabilitation	38,548,729*	69,944,262*	39,004,565*	70,759,925*	455 836	815 663
<u>Reason for revision</u> (1) Addition of 1,175 tons of rice in the commodity food basket. (2) Substitution, on a value basis, of 550 tons of vegetable oil and 285 tons of miscellaneous commodities with 835 tons of rice. (3) Increase of external transport by US\$150,000 to align budget plan with actual cost.						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Myanmar 10066.1 Assistance to returnees and vulnerable groups in North Rakhine State of Myanmar	3 366 000	7 003 763	3 366 000	7 031 199	0	27 436
<u>Reason for revision</u> Increase of ODOC to align budget plan with actual costs.						
EASTERN AFRICA						
Eritrea 10192.0 Food assistance to war- and drought-affected persons in Eritrea	21 440 845	46 834 781	22 206 745	47 749 900	765 900	915 119
<u>Reason for revision</u> Addition of 333 tons of canned fish.						
Eritrea 10192.0 Food assistance to war- and drought-affected persons in Eritrea	22 206 745	47 749 900	22 578 255	48 213 904	371 510	464 004
<u>Reason for revision</u> Addition of 481 tons of iodized salt and 135 tons of canned meat.						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Somalia 10191.0 Food aid for relief and recovery in Somalia	11 251 788	48 041 251	11 973 239	49 947 061	721 451	1 905 810
<u>Reason for revision</u> (1) Addition of 90 tons of sugar, 222 tons of blended food, 136 tons of pulses, 90 tons of vegetable oil and 699 tons of cereals. (2) Increase of ODOC and DSC to align budget plan with actual costs.						
SOUTHERN AFRICA						
Zambia 10071.0 Food assistance for refugees from Angola and the Democratic Republic of Congo	12 816 679	25 282 571	13 056 679	25 723 768	240 000	441 197
<u>Reason for revision</u> Addition of 60 tons of humanitarian daily rations.						



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	Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
WEST AFRICA						
ODD Regional 10064.1 Targeted food assistance for relief and recovery of refugees, internally displaced persons and returning refugees in Guinea, Sierra Leone, Liberia and Côte d'Ivoire	27 358 246	57 831 746	28 854 300	59 432 524	1 496 054	1 600 778
<u>Reason for revision</u> Increase in commodity value to align budget plan with actual commodity cost.						
ODD Regional 10064.1 Targeted food assistance for relief and recovery of refugees, internally displaced persons and returning refugees in Guinea, Sierra Leone, Liberia and Côte d'Ivoire	28 854 300	59 432 524	29 075 958	59 669 698	221 658	237 174
<u>Reason for revision</u> Increase in commodity value to align budget plan with actual commodity cost.						
Summary						
The total costs of the above budget increases amount to:						
Food cost	US\$4,680,324					
Total WFP cost	US\$8,793,256					

(*) - Value corresponds to the balance of commitment at the time of migration into WINGS.

