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Programme
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Mundial
de Alimentos

**Executive Board
Third Regular Session**

Rome, 20–24 October 2003

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 9

*For information**



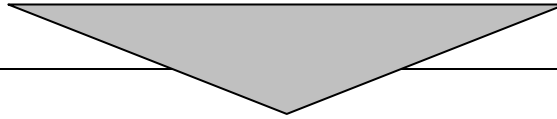
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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY – 30 JUNE 2003)

* 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 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 point 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 January and 30 June 2003, the Executive Director authorized 19 budgetary increases within his delegated authority for approved projects. The food value of these increases amounts to US\$8,835,841, and the total cost to WFP is US\$17,957,072. 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 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

Armenia 10053.0 Relief and Recovery Assistance for Refugees and Vulnerable Groups in Armenia	15 709 421	31 521 918	15 709 421	31 898 090	0	376 172
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Reason for revision

- (1) Increase of LTSH to align budget plan with actual costs.
(2) One year extension-in-time from 1 July 2003 to 30 June 2004.



LATIN AMERICA AND CARIBBEAN

Central America 06089.0 Assistance for Reconstruction and Rehabilitation to Families in Central America Affected by Hurricane Mitch	27 808 458*	52 651 865*	27 808 458*	53 038 071	0	386 206
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Reason for revision

Increase of DSC to align budget plan with actual costs.

MIDDLE EAST, CENTRAL ASIA AND MEDITERRANEAN,

Algeria 10172.0 Assistance to Western Sahara Refugees	16 703 680	29 765 730	16 703 680	29 833 996	0	68 266
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Reason for revision

Increase of DSC to align budget plan with actual costs.

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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
Algeria 10172.0 Assistance to Western Sahara Refugees	16 703 680	29 833 996	16 790 480	30 041 155	86 800	207 119
	<u>Reason for revision</u> Addition of 560 tons of enriched dried skim milk (DSE).					
ASIA						
Bangladesh 10045.1 Assistance to Refugees from Myanmar	2 534 180	4 023 648	2 588 180	4 086 693	54 000	63 045
	<u>Reason for revision</u> Addition of 30 tons of plain dried skim milk (DSP).					
Cambodia 06038.1 Food Aid for Recovery and Rehabilitation	36 327 291*	62 937 088*	36 570 501	63 308 100	243 210	371 012
	<u>Reason for revision</u> Addition of 792 tons of corn-soya blend and 78 tons of sugar.					
Cambodia 06038.1 Food Aid for Recovery and Rehabilitation	36 570 501*	63 308 100*	38 548 729	66 493 956	1 978 228	3 185 856
	<u>Reason for revision</u> (1) Addition of 10,093 tons of rice. (2) Six-month extension-in-time from 1 January to 30 June 2004.					



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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
Cambodia 06038.1 Food Aid for Recovery and Rehabilitation	38 548 729*	66 493 956*	38 548 729	68 625 228	0	2 131 272
<u>Reason for revision</u>						
Increase of external transport ODOC and DSC to align budget plan with actual costs.						
EASTERN AFRICA						
Congo, Republic of 06265.0 Assistance to Populations Affected by Conflicts	7 143 466*	16 953 049*	7 707 466	17 608 428	564 000	655 379
<u>Reason for revision</u>						
Addition of 141 tons of canned fish.						
Congo, D.R. 06274.0 Protracted Relief and Recovery Operation for Population Groups Affected by Armed Conflicts	50 185 360*	156 172 986*	50 635 360	155 274 400	450 000	-898 586
<u>Reason for revision</u>						
(1) Addition of 200 tons of canned fish.						
(2) Decrease of LTSH rate from US\$329/ton to US\$304/ton.						



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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
Djibouti 10134.0 Food Assistance to Refugees in Djibouti	1 921 884	4 109 550	2 283 234	4 965 060	361 350	855 510
	<u>Reason for revision</u>					
	Addition of 395 tons of pulses, 203 tons of corn-soya blend (CSB) and 1,188 tons of rice.					
Eritrea 10192.0 Food Assistance to War- and Drought-Affected Persons in Eritrea	20 001 621	45 164 891	20 270 721	45 479 048	269 100	314 157
	<u>Reason for revision</u>					
	Addition of 117 tons of canned fish.					
Eritrea 10192.0 Food Assistance to War- and Drought-Affected Persons in Eritrea	20 270 721	45 479 048	20 610 715	45 878 580	339 994	399 532
	<u>Reason for revision</u>					
	De-earmarking of 19 tons of DSE and addition of 219 tons of DSP.					
Eritrea 10192.0 Food Assistance to War- and Drought-Affected Persons in Eritrea	20 610 715	45 878 580	21 440 845	46 834 781	830 130	956 201
	<u>Reason for revision</u>					
	Addition of 402 tons of canned meat.					



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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
Great Lakes 10062.1 Food Aid for Relief and Recovery in the Great Lakes Region	106 742 174	266 737 572	107 383 874	267 508 753	641 700	771 181
			<u>Reason for revision</u> Addition of 279 tons of canned fish.			
Kenya 06226.0 Food Assistance to Somali and Sudanese Refugees	32 557 519*	88 184 986*	34 457 564	91 502 034	1 900 045	3 317 048
			<u>Reason for revision</u> Addition of 10,000 tons of cereals.			
SOUTHERN AFRICA						
Angola 10054.1 Food Assistance to War-Affected People	66 767 280	241 483 471	66 767 280	244 783 099	0	3 299 628
			<u>Reason for revision</u> Increase of LTSH to align budget plan with actual costs.			



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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
WEST AFRICA						
Guinea-Bissau 10148.0 Food Aid for Rehabilitation in Guinea- Bissau	2 361 663	5 208 893	2 610 947	5 692 225	249 284	483 332
	<u>Reason for revision</u> Increase of commodity, external transport and DSC value to align budget plan with actual costs.					
West Africa Coastal 10064.1 Targeted Assistance to IDPs and Refugees	26 490 246	56 817 004	27 358 246	57 831 746	868 000	1 014 742
	<u>Reason for revision</u> Addition of 217 tons of canned fish.					
Summary						
The total costs of the above budget increases amount to:						
Food cost US\$	8 835 841					
Total WFP cost US\$	17 957 072					

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

