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Mundial  
de Alimentos

**Executive Board  
Annual Session**

**Rome, 4–8 June 2007**

# REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information\**



Distribution: GENERAL  
**WFP/EB.A/2007/10-C**  
27 April 2007  
ORIGINAL: ENGLISH

## **BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JULY–31 DECEMBER 2006)**

\* 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.

Director, ODM*:	Mr T. Due	tel.: 066513-2008
Chief, ODMR**:	Ms J. Pearce	tel.: 066513-2409

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms C. Panlilio, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

\* Programme Management Division

\*\* Operational Reporting Group



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Between 1 July and 31 December 2006, the Executive Director authorized 36 budgetary increases in 29 countries within his delegated authority for approved projects. The total food value of these increases amounted to US\$64,251,055; the total cost to WFP was US\$155,691,798. 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 2006**

Region, Country	Project number	Title	Current budget (US\$)		Authorized revision (US\$)		Amount of increase		
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)
<b>ASIA</b>									
Myanmar	10066.2	Assistance to Returnees and Vulnerable Groups in North Rakhine State and Magway Division (Dry Zone)	7 306 170	11 552 238	7 306 170	11 654 117	0	0	101 879
Reason for revision (1) Change of LTSH rate									
Sri Lanka	10067.1	Assistance to Vulnerable Groups for Peace Building in Conflict and Tsunami-Affected Areas	29 308 613	47 693 916	30 347 596	50 791 792	21	1 038 983	3 097 876
Reason for revision (1) Change of associated costs rate (2) Addition and substitution of commodities									
Indonesia	10069.1	Assistance to Recovery and Nutritional Rehabilitation	104 252 128	197 291 764	104 252 128	205 270 431	0	0	7 978 667
Reason for revision (1) Change of LTSH rate									



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Pakistan	10504.0	Post Earthquake Relief and Recovery Operation in Pakistan	38 922 325	67 849 078	39 000 625	67 950 925	180	78 300	101 847
<u>Reason for revision</u> (1) Addition of commodities and increase of LTSH									
<b>MIDDLE EAST CENTRAL ASIA AND EASTERN EUROPE</b>									
Algeria	10172.1	Assistance to Western Saharan Refugees	24 313 767	41 982 999	25 348 854	43 418 054	1 165	1 035 087	1 435 055
<u>Reason for revision</u> (1) Three-month extension with additional commodities and associated costs									
Armenia	10053.1	Relief and Recovery Assistance to Vulnerable Groups	8 274 163	13 158 064	8 274 163	13 412 976	0	0	254 912
<u>Reason for revision</u> (1) Extension in time (2) Increase of associated costs									



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Palestinian Territory	10387.0	Protracted Relief Operation for Non-Refugee Palestinians	50 863 625	82 711 422	65 297 989	102 957 391	41 373	14 434 364	20 245 969
<u>Reason for revision</u>									
(1) Increase of food basket required for additional beneficiaries									
Yemen	10232.0	Food Assistance for Refugees	1 752 631	3 042 182	2 225 402	3 571 045	1 227	472 771	528 862
<u>Reason for revision</u>									
(1) Twelve-month extension with additional commodities and associated costs									
<b>LATIN AMERICA AND THE CARIBBEAN</b>									
Central America Regional	10212.0	Targeted Food Assistance for People Affected by Shocks and for the Recovery of Livelihoods	28 173 140	57 960 027	28 598 300	59 600 013	84	425 160	1 639 986
<u>Reason for revision</u>									
(1) Addition of commodities									
(2) Change of LTSH rate									



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Colombia	10366.0	Assistance to Persons Displaced by Violence in Colombia	24 716 249	41 112 406	35 262 861	58 129 945	20 914	10 546 612	17 017 539
<u>Reason for revision</u>									
(1) One-year extension with additional commodities in order to have adequate time to negotiate and design a future WFP operation									
<b>EAST AND CENTRAL AFRICA</b>									
Ethiopia	10127.1	Food Assistance to Somali, Sudanese and Eritrean Refugees	12 235 903	27 348 587	12 235 903	27 490 764	0	0	142 177
<u>Reason for revision</u>									
(1) Change of LTSH rate									
Ethiopia	10362.0	Enabling Livelihood Protection and Promotion	377 490 838	781 987 048	377 490 838	783 763 137	0	0	1 776 089
<u>Reason for revision</u>									
(1) Change of LTSH rate									



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Great Lakes Cluster	10062.2	Food Aid for Relief and Recovery in the Great Lakes Region	151 414 242	354 781 844	151 995 613	366 535 219	161	581 371	11 753 376
<u>Reason for revision</u>									
(1) Addition of commodities to accommodate a resource transfer from closed project									
(2) Change of LTSH rate									
Kenya	10258.1	Food Assistance for Somali and Sudanese Refugees	36 002 414	72 173 999	36 002 414	73 912 364	0	0	1 738 364
<u>Reason for revision</u>									
(1) Change of LTSH rate									
Tanzania, United Republic of	10529.0	Assistance to Refugees in Camps and Vulnerable Households among the Host Population in North-Western Tanzania	25 044 101	60 200 625	25 044 101	63 100 887	0	0	2 900 262
<u>Reason for revision</u>									
(1) Change of LTSH rate									





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Uganda	10121.1	Targeted Food Assistance for Relief and Recovery of Refugees Displaced People and Vulnerable Groups in Uganda	118 748 425	267 147 166	134 501 999	296 823 184	64 551	15 753 575	29 676 018
<u>Reason for revision</u>									
(1) Increase of commodities and associated costs due to the increase rather than expected decrease in beneficiaries as a result of continued insecurity									
<b>WEST AFRICA</b>									
Central African Republic	10189.1	Assistance to Populations Affected by Armed Conflicts in the Central African Republic	5 492 509	16 334 268	6 491 795	19 728 573	3 705	999 286	3 394 305
<u>Reason for revision</u>									
(1) Addition of commodities and increase of associated costs due to increased caseload as a result of insecurity									
Chad	10510.0	Assistance to Central African Refugees in Southern Chad	2 680 913	7 499 878	3 149 413	8 563 538	1 299	468 500	1 063 660
<u>Reason for revision</u>									
(1) Addition of commodities and increase of associated costs									
(2) Addition of commodities to accommodate a resource transfer from closed project and increase of LTSH									



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Congo, Democratic Republic of	10288.0	Assistance to Populations Affected by Armed Conflict	86 941 466	251 519 243	86 941 466	253 357 805	0	0	1 838 562
<u>Reason for revision</u> (1) Change of LTSH rate									
Congo, Republic of	10312.0	Assistance to Populations Affected by Conflicts	6 715 377	16 594 369	6 735 877	16 636 671	71	20 500	42 302
<u>Reason for revision</u> (1) Three-month extension with additional commodities and increase of associated costs									
Guinea-Bissau	10148.2	Post-Conflict Relief and Rehabilitation in Guinea-Bissau	5 081 270	12 161 610	5 968 355	14 638 290	3 121	887 085	2 476 680
<u>Reason for revision</u> (1) Increase of commodities and associated costs									
Mauritania	10359.0	Strengthening the Means of Subsistence of Drought-Affected Populations	13 788 252	40 624 369	15 843 112	44 687 721	4 710	2 054 860	4 063 352
<u>Reason for revision</u> (1) Addition of commodities									



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Niger	10509.0	Strengthening the Means of Subsistence of Vulnerable Populations and Targeted Assistance for Malnourished Children	14 476 842	37 333 350	20 058 495	49 193 649	14 353	5 581 654	11 860 298
<u>Reason for revision</u> (1) Addition of oil to food basket (2) Addition of commodities and increase of associated costs									
West Africa Bureau	10064.3	Post-Conflict Transition in the West Africa Coastal Region	62 200 045	161 682 070	63 070 817	164 647 637	2 605	870 772	2 965 567
<u>Reason for revision</u> (1) Six-month extension with additional commodities and associated costs (2) Increase of DSC costs									
West Africa Bureau	10372.0	Response to the Côte d'Ivoire Crisis and its Regional Impact in Burkina Faso, Côte d'Ivoire, Ghana and Mali	20 835 577	50 101 055	28 869 844	69 630 413	23 843	8 034 267	19 529 358
<u>Reason for revision</u> (1) Six-month extension with addition of commodities and increase of associated costs									



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<b>SOUTHERN AFRICA</b>									
Angola	10433.0	Food Assistance to Education and Health in Conflict-affected Communities of Angola	28 995 737	89 818 147	28 995 737	90 008 957	0	0	190 810
<u>Reason for revision</u> (1) Increase of LTSH									
Southern Africa Bureau	10310.0	Assistance to Populations in Southern Africa Vulnerable to Food Insecurity and the Impact of AIDS	295 134 148	637 232 606	295 134 148	643 943 333	0	0	6 710 727
<u>Reason for revision</u> (1) Increase of LTSH									
Southern Africa Bureau	10310.0	Assistance to Populations in Southern Africa Vulnerable to Food Insecurity and the Impact of AIDS	330 225 436	731 781 516	331 130 842	732 877 180	707	905 406	1 095 664
<u>Reason for revision</u> (1) Addition of commodities									



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Zambia	10071.2	Food Assistance for Refugees from the Democratic Republic of Congo and Angola	8 581 383	18 078 963	8 643 883	18 150 597	12	62 500	71 634
<u>Reason for revision</u>									
(1) Addition of commodities to accommodate a resource transfer from closed project									
<b>The total costs of the above budget increases amount to:</b>									
<b>FOOD COST (US\$):</b>		<b>64 251 055</b>							
<b>TOTAL WFP COST (US\$):</b>		<b>155 691 798</b>							

