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de Alimentos

**Executive Board  
Second Regular Session**

**Rome, 27–30 October 2008**

# 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 2008)**

\* 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 point indicated below, preferably well in advance of the Board's meeting.

Director, OMX\*:                      Ms V. Guarnieri                      tel.: 066513-3286

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 Design and Support Division



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Between 1 January and 30 June 2008, the Executive Director authorized within her delegated authority 74 budget increases to approved protracted relief and recovery operations. The total food value of these increases was US\$314,232,426; the total cost to WFP was US\$475,877,923. Budget figures and reasons for each increase are given in the attached tables.



**BUDGET INCREASES TO PRROs AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HER DELEGATED AUTHORITY  
BETWEEN 1 JANUARY AND 30 JUNE 2008**

Region, country	Project number	Title	Approved budget		Amount of revision			Revised budget	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
<b>Asia</b>									
Afghanistan	10427.0	Post-Conflict Relief and Rehabilitation in the Islamic Republic of Afghanistan	175 007 224	378 459 451	42 442	17 534 663	36 053 588	192 541 887	414 513 039
<i>Reason for revision:</i> Intervention in rural areas with 1.4 million new beneficiaries: increased cereal costs for additional needs									
Bangladesh	10045.3	Assistance to Refugees from Myanmar	4 856 992	7 022 302	–	676 846	859 386	5 533 838	7 881 688
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Cambodia	10305.1	Assisting People in Crisis	36 012 148	56 926 108	–	14 464 795	18 115 689	50 476 943	75 041 797
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Indonesia	10069.2	Nutritional Rehabilitation in Indonesia	56 212 330	98 288 276	43 775	11 226 173	3 078 984	67 438 503	101 367 259
<i>Reason for revision:</i> (1) Change of start date – reduction in duration from 36 to 32 months, with consequent reduction in tonnage and associated costs; (2) reduction in food due to substitution and removal of earmarking; change in costs of food and transport; fluctuation in exchange rate									
Korea, Democratic People's Republic of	10488.0	Recovery Assistance for Vulnerable Groups in the Democratic People's Republic of Korea.	70 958 466	102 234 076	44 412	15 352 908	39 846 171	86 311 373	142 080 247
<i>Reason for revision:</i> (1) Change in costs of food and transport; fluctuation in exchange rate; (2) increase of food and associated costs to accommodate a large in-kind contribution									
Lao People's Democratic Republic	10566.0	Assistance to Food-Insecure Households Affected by Multiple Livelihood Shocks	3 501 109	7 355 704	–	421 743	1 042 921	3 922 851	8 398 625
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Myanmar	10066.3	Assistance to Vulnerable Families	31 201 280	55 961 685	–	12 784 004	16 030 129	43 985 284	71 991 814
<i>Reason for revision:</i> (1) Change in costs of food and transport; fluctuation in exchange rate; (2) change of LTSH rate due to new procurement strategy									



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BETWEEN 1 JANUARY AND 30 JUNE 2008**

Region, country	Project number	Title	Approved budget		Amount of revision			Revised budget	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
Nepal	10058.5	Food Assistance to Bhutanese Refugees	15 039 136	23 598 322	–	4 083 714	4 179 071	19 122 850	27 777 393
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Nepal	10676.0	Food Assistance for Conflict-Affected Populations	15 052 349	48 777 939	–	3 049 376	5 135 946	18 101 725	53 913 885
<i>Reason for revision:</i> (1) Increase of associated costs to accommodate an in-kind contribution; (2) change in costs of food and transport; fluctuation in exchange rate									
Pakistan	10504.0	Post-Earthquake Relief and Recovery Operation	26 707 170	47 745 371	–	3 129 467	3 348 530	29 836 637	51 093 901
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Pakistan	10671.0	Assistance to Food-Insecure Households in Balochistan and the Federally Administered Tribal Areas (FATA)	10 442 416	19 303 652	–	6 356 390	6 885 146	16 798 806	26 188 798
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Sri Lanka	10067.1	Assistance to Vulnerable Groups for Peacebuilding in Areas Affected by Conflict and the Tsunami	92 558 944	145 568 795	110	17 546 620	28 814 261	110 105 564	174 383 056
<i>Reason for revision:</i> (1) Addition of commodities to absorb an in-kind contribution and increase of associated costs to accommodate a cash contribution in support of the construction of school kitchen facilities; (2) change in costs of food and transport; fluctuation in exchange rate									
Timor-Leste	10388.0	Investing in People's Future	12 438 176	24 974 185	747	1 804 754	2 707 044	14 242 930	27 681 229
<i>Reason for revision:</i> (1) Three-month extension with increase in food requirements and additional associated costs; (2) two-month extension with reduction in tonnage due to substitution of commodities									



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BETWEEN 1 JANUARY AND 30 JUNE 2008**

Region, country	Project number	Title	Approved budget		Amount of revision			Revised budget	
			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
<b>Middle East, Central Asia and Eastern Europe</b>									
Armenia	10053.2	Relief and Recovery Assistance to Vulnerable Groups	4 049 422	6 721 767	–	2 996 225	3 866 869	7 045 646	10 588 636
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Algeria	10172.2	Assistance to Western Saharan Refugees	19 210 526	29 323 553	2 233	3 668 568	5 708 206	22 879 094	35 031 759
<i>Reason for revision:</i> (1) New food basket with increase of associated costs due to the addition of new activities (supplementary and school feeding) as recommended by donors and January 2007 JAM; (2) change in costs of food and transport; fluctuation in exchange rate; increased DSC due to addition of new office									
Georgia	10211.1	Assistance to Recovery and Capacity-Building	8 344 340	15 519 835	–	2 997 959	3 695 350	11 342 299	19 215 186
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Occupied Palestinian Territory	10387.1	Protracted Relief Operation for Non-Refugee Palestinians	106 050 184	162 416 482	53.8	–	9 463 797	106 050 184	171 880 278
<i>Reason for revision:</i> (1) Change in LTSH rate; (2) commodity substitution and change in DSC rate; (3) change in LTSH rate									
Tajikistan	10603.0	Transitional Relief and Recovery Support to Food Insecure Households	14 742 961	22 817 144	8 237	16 539 599	19 287 917	31 282 560	42 105 062
<i>Reason for revision:</i> (1) Change in LTSH rate; (2) change in costs of food and transport; fluctuation in exchange rate and increased needs in response to harsh winter conditions and national crisis									
<b>West Africa</b>									
Burkina Faso	10541.0	Reversing Growing Undernutrition in Food-Insecure Regions	9 101 330	18 337 142	1 963	3 147 493	5 699 641	12 248 824	24 036 783
<i>Reason for revision:</i> (1) Change in costs of food and transport; fluctuation in exchange rate; (2) additional needs to cover supplementary food assistance for 63,100 new beneficiaries									



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			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
Central Africa	10189.1	Assistance to Populations Affected by Armed Conflicts in the Central African Republic	15 845 041	44 061 195	214	118 400	1 583 254	15 963 441	45 644 449
<i>Reason for revision:</i> Increase of commodities and associated costs to accommodate additional contributions									
Chad	10510.0	Assistance to Central African Refugees in Southern Chad	6 412 614	17 041 688	–	441 191	409 933	6 853 805	17 451 621
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Côte d'Ivoire	10672.0	Assistance to Populations Affected by the Côte d'Ivoire Protracted Crisis	14 753 385	41 239 518	–	5 974 186	8 626 754	20 727 571	49 866 272
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Ghana	10673.0	Assistance to Most Vulnerable Refugee Caseloads in Ghana in Support of Government Strategy to Promote Repatriation, Resettlement and Local Integration through Achievement of Self-Sufficiency	1 470 348	2 499 237	–	463 155	469 838	1 933 503	2 969 075
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Guinea	10553.0	Post-Conflict Transition in Forest Guinea Region	8 771 787	25 589 415	–	2 590 376	3 416 045	11 362 163	29 005 460
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Guinea Bissau	10148.2	Post-Conflict Relief and Rehabilitation in Guinea-Bissau	6 473 014	15 795 139	–	1 488 261	2 375 546	7 961 275	18 170 685
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Liberia	10454.0	Food Assistance for Relief and Recovery in Post-Conflict Liberia	18 860 427	53 112 522	–	10 380 426	11 273 686	29 240 853	64 386 207
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									



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			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
Mali	10452.0	Fight Against Malnutrition and Strengthening of Productive Assets in the North of Mali	11 580 728	28 152 035	–	1 266 168	1 496 913	12 846 896	29 648 948
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Mauritania	10605.0	Support to Population Groups Vulnerable to Food Insecurity and Malnutrition and Strengthening of Response Mechanisms	13 850 893	30 823 827	–	1 927 198	2 716 652	15 778 091	33 540 478
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Niger	10611.0	Improving the Nutritional Status and Reinforcing Livelihoods of Vulnerable Populations in Niger	18 537 908	44 831 742	–	6 384 450	8 959 915	24 922 358	53 791 657
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Senegal	10612.0	Post-Conflict Rehabilitation in the "Casamance Naturelle"	6 414 060	11 927 633	–	554 623	950 354	6 968 683	12 877 987
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Sierra Leone	10554.0	Food Assistance to Refugee and Returnee-Affected Areas of Sierra Leone	13 157 847	30 867 502	–	5 466 135	6 498 072	18 623 982	37 365 575
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
<b>Southern Eastern and Central Africa</b>									
Congo, Democratic Republic of the	10608.0	Targeted Food Assistance for Relief and Recovery in DRC	71 830 601	230 874 212	38	19 079	34 788	71 849 680	230 909 000
<i>Reason for revision:</i> Additional commodities to accommodate the resource transfer from a closing project									





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			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
Congo, Republic of	10312.1	Assistance to Populations Affected by Conflict and Poverty	3 880 225	10 480 993	–	1 203 471	2 193 272	5 083 696	12 674 265
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Djibouti	10544.0	Food Assistance to Vulnerable Groups and Refugees	7 257 447	14 992 901	1 000	3 108 084	3 504 249	10 365 531	18 497 150
<i>Reason for revision:</i> (1) Additional commodities to accommodate an in-kind contribution; (2) change in costs of food and transport; fluctuation in exchange rate									
Ethiopia	10127.2	Food Assistance to Sudanese, Somali, and Eritrean Refugees	17 509 686	34 291 528	–	6 415 600	7 717 474	23 925 286	42 009 003
<i>Reason for revision:</i> (1) Increase of LTSH rate; (2) change in costs of food and transport; fluctuation in exchange rate									
Ethiopia	10665.0	Responding to Humanitarian Crises and Enhancing Resilience to Food Insecurity	447 983 606	812 469 041	–	–	15 427 896	447 983 606	827 896 937
<i>Reason for revision:</i> (1) Increase of ODOC value to accommodate a donation which includes funds to be transferred to UNICEF for Screening Coverage and Quality Control surveys; (2) adjustment of LTSH and DSC value									
Kenya	10258.2	Food Assistance to Somali and Sudanese Refugees	50 678 864	108 237 398	37	17 670 517	21 137 256	68 349 381	129 374 654
<i>Reason for revision:</i> (1) Increase of commodities to accommodate an in-kind contribution; (2) addition of ODOC to allow the purchase of "micronutrient pre-mix", a non-food item for producing double-fortified salt; (3) change in costs of food and transport; fluctuation in exchange rate									
Madagascar	10442.0	Response to Recurrent Natural Disasters and Seasonal Food Insecurity in Madagascar		16 385 919	–	–	1 340 923		17 726 842
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Mozambique	10577.0	Food Assistance to Food Insecure Refugees in Marratane Camp	319 600	659 513	18	63 118	91 238	382 718	750 750
<i>Reason for revision:</i> (1) Additional commodities and associated costs; (2) change in commodity and associated costs to accommodate a contribution									



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Mozambique	10600.0	Food Support for Protection and Promotion of Lives and Livelihoods of the most vulnerable People in Mozambique	51 168 367	110 022 366	–	16 135 265	21 054 320	67 303 632	131 076 686
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Malawi	10309.1	Food Assistance for Refugees in Malawi	1 759 030	3 983 885	–	1 012 965	900 706	2 771 994	4 884 591
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Namibia	10543.0	Assistance to Refugees and Asylum Seekers Residing in Camp in Namibia	1 011 493	1 352 028	1 316	976 386	1 250 626	1 987 879	2 602 653
<i>Reason for revision:</i> (1) Change in costs of food and transport; fluctuation in exchange rate; (2) one-year extension with additional commodity and associated costs needs									
Rwanda	10531.0	Assistance to Refugees and Recovery Operations for the Most Vulnerable Households	13 645 726	36 635 730	–	4 765 854	6 110 325	18 411 580	42 746 055
<i>Reason for revision:</i> (1) Change in costs of food and transport; fluctuation in exchange rate; (2) change of LTSH rate and increase of DSC value									
Somalia	10191.1	Food Aid for Relief and Protection of Livelihoods	47 454 093	139 710 137	40 710	22 130 184	46 872 374	69 584 276	186 582 511
<i>Reason for revision:</i> (1) Increase in needs to expand the provision of food aid to Somalis affected by deterioration of food security conditions; (2) additional increase in costs to reflect current market prices of both commodities and transport costs and exchange rate fluctuation									
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	62 246 015	–	11 274 964	11 302 299	36 319 065	73 548 313
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Zambia	10593.0	Food Assistance for Refugees from the Democratic Republic of Congo	4 751 497	11 152 145	674	1 089 833	1 332 498	5 841 331	12 484 643
<i>Reason for revision:</i> (1) Change in costs of food and transport; fluctuation in exchange rate; (2) addition of commodities and relevant associated costs									



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			Food cost (US\$)	Total WFP cost (US\$)	Food (mt)	Food cost (US\$)	Total WFP cost (US\$)	Food cost (US\$)	Total WFP cost (US\$)
<b>Latin America and the Caribbean</b>									
Colombia	10588.0	Assistance to Persons Displaced by Violence	49 195 564	93 108 079	–	13 645 236	14 148 185	62 840 801	107 256 264
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Ecuador	10443.0	Food Assistance for the Refugee Population Affected by the Armed Conflict in Colombia	5 671 393	7 514 014	–	574 685	614 912	6 246 078	8 128 926
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
Guatemala	10457.0	Recovery and Prevention of Malnutrition for Vulnerable Groups	20 235 000	27 112 342	–	–	377 688	20 235 000	27 490 030
<i>Reason for revision:</i> Increase in ODOC and DSC to support the project on certified maize for production of Vitacereal by small farmers and change in LTSH rate									
Haiti	10674.0	Food Assistance for Relief and Livelihoods Protection of Vulnerable Populations Affected by Food Insecurity	36 762 315	73 924 645	17 649	32 426 700	49 945 306	69 189 015	123 869 951
<i>Reason for revision:</i> (1) Change in costs of food and transport; fluctuation in exchange rate; (2) substitution of commodity to accommodate the resource transfer of commodity from a closing project; (3) increased needs for additional 1.5 million people due to soaring food prices									
Central America Regional	10444.0	Assistance to Strengthen Disaster Preparedness and Mitigation among Marginalized Populations (El Salvador, Guatemala, Honduras and Nicaragua)	16 915 803	32 304 021	–	6 884 621	7 925 981	23 800 424	40 230 002
<i>Reason for revision:</i> Change in costs of food and transport; fluctuation in exchange rate									
<b>Food cost:</b>	<b>US\$314 232 426</b>								
<b>Total WFP cost:</b>	<b>US\$475 877 923</b>								



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## ACRONYMS USED IN THE DOCUMENT

DSC	direct support costs
JAM	joint assessment mission
LTSH	landside transport, storage and handling
ODOC	other direct operational costs
UNICEF	United Nations Children's Fund