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**Executive Board
Second Regular Session**

Rome, 6–10 November 2006

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 11

*For information**



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



Between 1 January and 30 June 2006, the Executive Director authorized 25 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounted to US\$58,737,990; the total cost to WFP was US\$176,444,570. Detailed budget figures and reasons for each increase are given overleaf.



APPROVED PROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED BY THE EXECUTIVE DIRECTOR WITHIN HIS DELEGATED AUTHORITY BETWEEN 1 JANUARY AND 30 JUNE 2006

Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
ASIA								
Afghanistan	10427.0	Post-Conflict Relief and Rehabilitation in the Islamic Republic of Afghanistan	172 592 240	360 208 293	172 592 241	371 916 553	0	11 708 260
<u>Reason for revision</u> (1) Change of LTSH rate.								
Bangladesh	10045.3	Assistance to Refugees from Myanmar	3 110 634	4 898 557	3 191 288	4 986 355	80 654	87 798
<u>Reason for revision</u> (1) Increase of tonnage to accommodate a resource transfer of commodities from previous phase.								
Timor-Leste	10388.0	Investing in People's Future	4 177 328	9 323 150	6 948 597	14 254 106	2 771 269	4 930 956
<u>Reason for revision</u> (1) Extension in time till 15/11/2007 with addition of commodities and related associated costs.								
Indonesia	10069.1	Assistance to Tsunami Recovery and Nutritional Rehabilitation	103 473 843	196 434 198	104 252 128	197 291 764	778 285	857 566
<u>Reason for revision</u> (1) Addition of commodities.								



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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
Myanmar	10066.2	Assistance to Returnees and Vulnerable Groups in Northern Rakhine State and Magway Division (Dry Zone) of Myanmar	7 890 360	12 073 152	7 890 360	12 270 456	0	197 304
<u>Reason for revision</u>								
(1) Extension in time till 31/06/2006 and increase of ODOC costs.								
Nepal	10058.4	Assistance to Bhutanese Refugees	6 987 963	9 305 859	7 025 072	9 346 202	37 109	40 343
<u>Reason for revision</u>								
(1) Addition of commodities to accommodate a resource transfer from previous phase.								
LATIN AMERICA AND THE CARIBBEAN								
Colombia	10366.0	Assistance to Persons Displaced by the Violence in Colombia	24 716 249	40 689 558	24 716 249	41 112 406	0	422 848
<u>Reason for revision</u>								
(1) Increase of external transport costs.								
Latin America Regional	10212.0	Targeted Food Assistance for People Affected by Shocks and for the Recovery of Livelihoods	28 173 140	56 963 449	28 173 140	58 262 102	0	1 298 653
<u>Reason for revision</u>								
(1) Change of LTSH rate.								



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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
MIDDLE EAST, CENTRAL ASIA AND EASTERN EUROPE								
Armenia	10053.1	Relief and Recovery Assistance for Vulnerable Groups	6 443 579	11 159 054	8 274 163	13 158 064	1 830 584	1 999 010
<u>Reason for revision</u> (1) Extension in time till 31/12/2006 and addition of commodities and related associated costs.								
Georgia	10211.0	Relief and Recovery Assistance for Vulnerable Groups	11 989 661	24 548 619	11 989 661	24 713 231	0	164 612
<u>Reason for revision</u> (1) Change of LTSH rate.								
Occupied Palestinian Territory	10387.0	Assistance to Non-Refugee Palestinians	49 187 197	80 871 307	50 863 625	82 711 422	1 676 429	1 840 116
<u>Reason for revision</u> (1) Addition of commodities and related associated costs.								
Yemen	10232.0	Food Assistance for Refugees in Yemen	1 600 483	2 855 353	1 752 782	3 042 182	152 300	186 829
<u>Reason for revision</u> (1) Extension in time till 31/12/2006 and addition of commodities and related associated costs.								



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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
EAST AND CENTRAL AFRICA								
Congo, Rep. of	10312.0	Assistance to Populations Affected by Conflicts	6 715 377	15 894 375	6 715 377	16 594 369	0	699 994
<p align="center"><u>Reason for revision</u></p> <p align="center">(1) Change of LTSH rate.</p> <p align="center">(2) Increase of External Transport costs.</p>								
Congo, Democratic Rep. of	10288.0	Assistance to Populations Affected by Armed Conflict	69 002 256	190 941 597	86 941 466	251 519 243	17 939 210	60 577 646
<p align="center"><u>Reason for revision</u></p> <p align="center">(1) Extension in time till 30 June 2007 and addition of commodities and related support costs.</p>								
Ethiopia	10127.1	Food Assistance to Somali, Sudanese and Eritrean Refugees	11 681 695	26 330 698	12 235 903	27 348 587	554 208	1 017 889
<p align="center"><u>Reason for revision</u></p> <p align="center">(1) Addition of commodities to face very high malnutrition rates in 5 of 7 refugee camps which have resulted in higher utilization of CSB stocks than planned and increase of associated costs.</p>								
Ethiopia	10362.0	Enabling Livelihood Protection and Promotion	368 948 717	762 777 605	377 490 838	781 987 048	8 542 121	19 209 442
<p align="center"><u>Reason for revision</u></p> <p align="center">(1) Addition of commodities and related associated costs to include HIV/AIDS activities in Ethiopia.</p>								



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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
Somalia	10191.0	Food Aid for Relief and Recovery in Somalia	20 251 736	70 859 927	34 258 592	121 124 864	14 006 856	50 264 937
<u>Reason for revision</u>								
(1) Addition of commodities and related associated costs due to the worsening situation in South Somalia as a result of the prolonged drought.								
(2) Addition of commodities								
Uganda	10121.1	Targeted Food Assistance for Relief and Recovery of Refugees, Displaced People and Vulnerable Groups in Uganda	118 736 424	267 182 664	118 748 425	267 197 156	12 000	14 492
<u>Reason for revision</u>								
(1) Addition of commodities for the contingency needs for the possible influx of Congolese refugees from the war-torn areas of Eastern DRC.								
SOUTHERN AFRICA								
Angola	10433.0	Food Assistance for Education and Health in Conflict- Affected Communities of Angola	27 103 204	87 613 925	28 995 737	89 818 147	1 892 533	2 204 222
<u>Reason for revision</u>								
(1) Addition of commodities.								
Malawi	10309.0	Food Assistance for Refugees	1 119 457	1 799 266	1 119 457	1 851 696	0	52 430
<u>Reason for revision</u>								
(1) Extension in time till 31/12/2006 and increase of DSC costs.								



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Region, Country	Project number	Title	Previous budget		Revised budget		Amount of increase	
			Food value	Total WFP value	Food value	Total WFP value	Food value	Total WFP value
Southern Africa Regional	10310.0	Assistance to Populations in Southern Africa Vulnerable to Food Insecurity and the Impact of AIDS	287 473 686	621 519 356	295 134 148	637 232 606	7 660 462	15 713 250
<u>Reason for revision</u> (1) Addition of commodities and related associated costs for Namibia until 31 January 2007.								
Zambia	10071.2	Food Assistance for Refugees from the Democratic Republic of Congo and Angola	8 426 638	17 912 700	8 581 383	18 078 963	154 745	166 264
<u>Reason for revision</u> (1) Substitution of commodities. (2) Addition of commodities.								
WEST AFRICA								
Central African Republic	10189.1	Assistance to Populations Affected by Armed Conflicts in the Central African Republic	4 843 285	13 544 557	5 492 509	16 334 268	649 225	2 789 711
<u>Reason for revision</u> (1) Addition of commodities and related associated costs.								
The total value of the above budget increases amounts to:								
FOOD VALUE (US\$):			58 737 990					
TOTAL WFP VALUE (US\$):			176 444 570					

