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de Alimentos

**Executive Board
Annual Session**

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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 JULY–31 DECEMBER 2005)

* 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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Between 1 July and 31 December 2005, the Executive Director authorized 19 budgetary increases within his delegated authority for approved projects. The total food value of these increases amounted to US\$25 million; the total cost to WFP was US\$69 million. 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 2005

Region, country	Project number	Title	Current budget		Authorised revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
ASIA								
Lao PDR	10319.0	Recovery Assistance to the Disaster-Prone and Vulnerable Food-Insecure Communities in the Lao PDR	2 695 250	5 754 831	2 695 250	5 868 717	0	113 886
<u>Reason for revision</u> Increase of LTSH rate.								
Sri Lanka	10067.1	Assistance to Vulnerable Groups for Peace Building in Conflict-Affected areas	28 907 237	47 264 444	29 308 613	47 693 916	401 376	429 472
<u>Reason for revision</u> Addition of 339 mt of commodities.								
MIDDLE EAST, CENTRAL ASIA AND EASTERN EUROPE								
Albania	10165.1	Assistance to Vulnerable Groups in the Construction of Community	3 057 233	4 999 551	3 057 233	5 341 019	0	341 468
<u>Reason for revisions</u> Increase of DSC and LTSH rate.								
Algeria	10172.1	Assistance to Western Saharan Refugees	23 992 827	40 288 335	24 313 767	41 982 999	320 940	1 694 664
<u>Reason for revisions</u> Increase of commodities by 45 mt.								



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Region, country	Project number	Title	Current budget		Authorised revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Azerbaijan	10168.0	Targeted Food Assistance for Relief and Recovery of Displaced Persons and Vulnerable Groups in Azerbaijan	11 358 485	20 980 884	14 345 157	23 810 898	2 986 672	2 830 014
<u>Reason for revision</u> Increase of commodities by 1 075 mt and extension in time.								
Iran	10213.0	Food Assistance and Support for Education to Afghan and Iraqi Refugees in the Islamic Republic of Iran	9 484 602	14 776 729	8 937 935	16 061 799	0	1 285 071
<u>Reason for revision</u> Increase of external transport rate.								
LATIN AMERICA AND THE CARIBBEAN								
Colombia	10366.0	Assistance to Persons Displaced by Violence	24 716 249	40 287 478	24 716 249	40 689 558	0	402 079
<u>Reason for revision</u> Increase of external transport rate.								
Haiti	10382.0	Response to Food-Insecure Persons in Crisis Situations	17 815 867	39 926 890	17 935 720	40 076 595	119 853	149 704
<u>Reason for revision</u> Increase in commodities by 78.6 mt and substitution of other commodities.								



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Region, country	Project number	Title	Current budget		Authorised revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
EAST AND CENTRAL AFRICA								
Djibouti	10283.1	Food Assistance to Somali and Ethiopian Refugees in Djibouti	1 939 661	4 094 140	2 436 771	4 710 777	497 110	616 637
<u>Reason for revision</u> 1) Resource transfer of 1 474 mt of commodities from previous project. 2) Addition of 974 mt of commodities.								
Congo, Democratic Republic of	10288.0	Protracted Relief and Recovery Operation for Populations Affected by Armed Conflict	69 002 256	190 620 705	69 002 256	190 941 597	0	320 892
<u>Reason for revision</u> Increase of LTSH rate.								
Congo, Republic of	10312.0	Assistance to Populations Affected by Conflicts	6 699 427	15 606 279	6 715 377	15 894 375	15 950	288 096
<u>Reason for revision</u> Addition of 55 mt of commodities.								
Eritrea	10192.1	Food Assistance to War- and Drought-Affected People	97 593 754	211 549 800	98 798 868	212 948 038	1 205 114	1 398 238
<u>Reason for revision</u> Resource transfer of 1 250 mt of commodities from previous project.								



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Region, country	Project number	Title	Current budget		Authorised revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
Ethiopia	10362.0	Enabling Livelihood Protection and Promotion	368 948 718	762 701 844	368 948 718	762 777 605	0	75 762
<u>Reason for revision</u> Increase of LTSH rate.								
Somalia	10191.0	Food Aid for Relief and Recovery	15 607 930	55 648 201	20 251 737	71 389 721	4 643 807	15 741 520
<u>Reason for revision</u> Addition of 18 000 mt of commodities.								
Uganda	10121.1	Targeted Food Assistance for Relief and Recovery of Refugees Displaced People and Vulnerable Groups in Uganda	118 736 424	263 306 730	118 736 424	267 182 664	0	3 875 934
<u>Reason for revision</u> 1) DSC budget revision for security enhancement. 2) Increase of LTSH rate.								
SOUTHERN AFRICA								
Angola	10054.2	Support to Return and Resettlement	52 365 769	156 222 007	55 102 744	163 881 735	2736975,04	7 659 728
<u>Reason for revision</u> Increase of commodities by 1 100 mt and extension in time.								
Malawi	10309.0	Food Assistance for Refugees in Malawi	1 097 867	1 767 570	1 119 457	1 799 266	21 590	31 697
<u>Reason for revision</u> Addition of 63 mt of commodities and extension in time.								



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Region, country	Project number	Title	Current budget		Authorised revision		Amount of increase	
			Food cost	Total WFP cost	Food cost	Total WFP cost	Food cost	Total WFP cost
WEST AFRICA								
Mauritania	10359.0	Strengthening the Means of Subsistence of Drought-Affected Populations	10 623 353	30 875 693	13 788 252	40 624 369	3 164 900	9 748 675
<u>Reason for revision</u> Resources transfer of 271.9 mt from previous project.								
West Africa Regional	10372.0	Response to the Côte d'Ivoire Crisis and its Regional Impact in Burkina Faso, Côte d'Ivoire, Ghana and Mali	11 883 016	28 163 901	20 846 466	50 112 707	8 963 450	21 948 805
<u>Reason for revision</u> Addition of 25,099 mt of commodities and extension in time.								
The total costs of the above budget increases amount to:								
FOOD COST:			US\$25 077 737					
TOTAL WFP COST:			US\$68 952 343					

