

INTERNAL TO CPA

2011

	Sector	Recipient Name	Obligated to date (\$m)	Additional Planned (\$m)	Estimated Total (\$m)*
Infrastructure					
	RIO Oil Program		\$1,000.0		\$1,000.0
	Port Administration	SSA	\$14.5	\$6.5	\$21.0
	Airport Administration	Skylink	\$17.5		\$17.5
	Logistical Support	AFCAP/RMS	\$91.5	\$9.5	\$101.0
	Capital Construction	Bechtel	\$680.0		\$680.0
	A & E Services Contract	USACE	\$10.0		\$10.0
	Telecommunications Planning	Yankee Group	\$0.1		\$0.1
	Infrastructure II			\$5.0	\$5.0
	Sub-totals		\$1,813.6	\$21.0	\$1,834.6
Essential Social Services					
2.1	Health - UNICEF	UNICEF	\$28.0	\$12.0	\$40.0
2.2	Health - WHO	WHO	\$10.0		\$10.0
2.3	Health - Contract	ABT Assoc.	\$21.0	\$22.8	\$43.8
2.4	Education	CAII	\$37.9	\$24.7	\$62.6
2.5	UNESCO - Math & Science textbooks	UNESCO	\$10.0		\$10.0
2.6	Education	UNICEF	\$7.0		\$7.0
2.7	University Partnerships	Grantees	\$15.0	\$5.0	\$20.0
2.8	Incremental Funding for Ed		\$2.0		\$2.0
	Sub-totals		\$130.8	\$64.6	\$195.4
Economic Opportunity					
3.1	Economic Recovery, Reform, Growth	Contractor	\$9.0	\$71.0	\$80.0
3.2	Ag/Rural Econ	Contractor	\$5.0	\$35.0	\$40.0
3.2a	Ag. Quick Response		\$3.5		\$3.5
3.3	Marshland Initiative		\$1.5	\$2.5	\$4.0
3.4	Incremental Funding for Ag		\$1.0		\$1.0
	Sub-totals		\$20.0	\$108.5	\$127.5
Efficiency and Accountability of Government					
4.1	Local Governance	RTI	\$44.6	\$123.4	\$168.0
4.2	Community Action Program	NGOs	\$35.0	\$35.0	\$70.0
4.3	OTI		\$5.0	\$27.0	\$32.0
	Sub-totals		\$84.6	\$185.4	\$270.0
Strategic Objective 6: Technical Support					
6.1	Personnel Support	IRG	\$18.6	\$16.4	\$35.0
6.2	M&E	MSI	\$5.5	\$10.2	\$15.7
	Sub-totals		\$24.1	\$26.6	\$50.7
TOTAL			\$2,073	\$406	\$2,478

\$31M refugees?



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					2005								
Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
558	540	558	540	558	512	493	558	600	620	600	620	558	
217	210	217	210	217	169	184	254	307	294	271	288	192	
0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	
56.4	54.6	56.4	54.6	56.4	43.9	47.9	65.9	79.9	76.5	70.4	74.8	50.0	
62	60	62	60	31	0	0	0	0	0	0	0	0	
0.28	0.29	0.28	0.29	0.29	0	0	0	0	0	0	0	0	
17.4	17.4	17.4	17.4	-	-	-	-	-	-	-	-	-	
279	270	279	270	248	169	184	254	307	294	271	288	192	
0.26	0.27	0.26	0.27	0.27	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	
73.9	72.0	73.9	72.0	56.4	43.9	47.9	65.9	79.9	76.5	70.4	74.8	50.0	
310	300	310	300	310	313	316	319	323	326	329	332	336	
6.2	6.0	6.2	6.0	6.2	6.3	6.3	6.4	6.5	6.5	6.6	6.6	6.7	
4.1	4.0	4.1	4.0	4.1	4.2	4.2	4.3	4.3	4.3	4.4	4.4	4.5	
186	216	247	277	277	248	255	270	300	300	300	300	270	
48.4	56.2	64.2	72.0	72.0	64.4	66.3	70.2	78.0	78.0	78.0	78.0	70.2	
248	240	248	240	248	198	177	239	277	294	271	288	222	
31	30	31	30	-	(30)	8	15	30	-	-	-	(30)	
5.0	4.8	5.0	4.8	5.0	4.0	3.5	4.8	5.5	5.9	5.4	5.8	4.4	
3.3	3.2	3.3	3.2	3.3	2.6	2.4	3.2	3.7	3.9	3.6	3.8	3.0	
70.5	68.8	70.5	68.8	53.1	41.3	45.6	62.8	76.2	72.6	66.8	71.0	47.0	
47.0	45.9	47.0	45.9	35.4	27.5	30.4	41.8	50.8	48.4	44.6	47.3	31.4	
14.88	14.40	14.88	14.40	14.88	11.90	10.61	14.32	16.64	17.65	16.26	17.26	13.34	
9.92	9.60	9.92	9.60	9.92	7.94	7.07	9.54	11.10	11.77	10.84	11.51	8.89	
18.60	18.00	18.60	18.00	18.60	18.79	18.97	19.16	19.36	19.55	19.74	19.94	20.14	
12.40	12.00	12.40	12.00	12.40	12.52	12.65	12.78	12.90	13.03	13.16	13.29	13.43	