

IRAQ RELIEF AND RECONSTRUCTION FUND - Spending Plan

Millions of Dollars

Category	Project Codes				Actuals Thru 4th Quarter			FY 2005 Apportionment	TOTAL
		July 2 Revised CPA Allocation	October 5 State Allocation	Change from July	Apportioned (as of Sept. 22)	Actual Obligations (as of Sept. 22)	Actual Outlays (as of Sept. 22)		
Security & Law Enforcement		3,235	5,045	1,810	3,235	1,971	623	1,810	5,045
Law Enforcement		1,353	2,392	1,039	1,353	858	211	1,039	2,392
--Police Training and Technical Assistance	10000	1,040	1,889	849	1,040	674	196	849	1,889
-- Border Enforcement	11000	260	450	190	260	159	12	190	450
-- Facilities Protection Service	12000	53	53	-	53	25	3	-	53
National Security		1,882	2,566	684	1,882	1,113	412	684	2,566
-- Iraqi Armed Forces		1,602	1,765	162	1,602	958	331	162	1,765
of which:									
-- IAF Facilities	20000	602	691	89	602	478	223	89	691
-- IAF Equipment	21000	606	641	35	606	339	29	35	641
-- IAF Training and Operations	22000	394	433	39	394	141	80	39	433
-- Iraqi National Guard of which:		240	682	442	240	155	81	442	682
-- Operations and Personnel	23000	159	232	73	159	96	61	73	232
-- Equipment	24000	81	92	11	81	59	20	11	92
-- Facilities	27000	-	359	359	-	-	-	359	359
-- Iraqi Security Forces Quick Response Program	26000	40	120	80	40	-	-	80	120
Commanders' Humanitarian Relief & Reconstruction	28000	-	86	86	-	-	-	86	86
Justice, Public Safety Infrastructure, and Civil Society		1,484	1,953	469	1,520	844	127	432	1,953
-- Other Technical Investigative Methods	31000	5	5	-	5	-	-	-	5
-- Witness Protection Program	30000	40	40	-	40	25	-	-	40
-- Penal Facilities	32000	100	100	-	100	50	1	-	100
-- Reconstruction and Modernization of Detention Facilities	33000	137	137	-	135	73	1	2	137
-- Facilities Protection, Mine Removal, Fire Service, and Public Safety Facility and Equipment Repairs		275	275	-	275	113	30	-	275
of which:									
-- Facilities Repair	13000	92	92	-	92	39	1	-	92
-- Fire Service	14000	122	122	-	122	20	2	-	122
-- Demining	09500	61	61	-	61	54	27	-	61
-- Public Safety Training and Facilities	15000	139	220	81	139	54	1	81	220
-- National Security Communications Network	25000	90	98	8	98	35	3	-	98
--Rule of Law in Iraq	06500	30	30	-	30	2	1	-	30

IRAQ RELIEF AND RECONSTRUCTION FUND - Spending Plan

Millions of Dollars

Category	Project Codes	July 2 Revised CPA Allocation	October 5 State Allocation	Change from July	Actuals Thru 4th Quarter			FY 2005 Apportionment	TOTAL
					AppORTIONED (as of Sept. 22)	Actual Obligations (as of Sept.22)	Actual Outlays (as of Sept. 22)		
-- Investigations of Crimes Against Humanity	05000	75	75	-	75	41	1	-	75
-- Judicial Security and Facilities	09000	133	133	-	73	30	5	60	133
-- Democracy Building Activities	06000	451	831	380	541	417	81	290	831
-- U.S. Institute of Peace (USIP)	07000	10	10	-	10	4	3	-	10
Electric Sector		5,465	4,350	-1,115	3,840	1,971	300	510	4,350
-- Generation	40000	2,756	1,710	-1,046	1,870	1,206	207	-160	1,710
-- Transmission	41000	1,522	1,493	-29	783	308	77	710	1,493
-- Network Infrastructure	42000	987	987	-	987	407	5	-	987
-- Automated Monitoring and Control System	43000	150	110	-40	150	-	-	-40	110
-- Security	45000	50	50	-	50	50	11	-	50
Oil Infrastructure		1,701	1,701	-	1,701	674	43	-	1,701
-- Infrastructure	50000	1,200	1,650	450	1,200	621	36	450	1,650
-- Emergency Supplies of Refined Petroleum Products	51000	501	51	-450	501	53	7	-450	51
Water Resources and Sanitation		4,247	2,311	-1,936	1,409	716	19	902	2,311
Public Works Projects		3,488	1,920	-1,568	1,148	643	14	772	1,920
-- Potable Water	60000	2,773	1,569	-1,204	891	452	8	678	1,569
-- Water Conservation	61000	31	31	-	31	9	2	-	31
-- Sewerage	62000	663	299	-364	205	162	4	94	299
-- Other Solid Waste Management	63000	21	21	-	21	20	-	-	21
Water Resources Projects		759	391	-368	261	73	5	130	391
-- Pumping Stations and Generators	64000	157	124	-33	157	55	3	-33	124
-- Irrigation and Drainage Systems	65000	125	35	-90	7	-	-	29	35
-- Major Irrigation Projects	66000	148	25	-123	22	-	-	3	25
-- Dam Repair, Rehab, and New Construction	67000	149	95	-53	39	18	2	56	95
-- Umm Qasr to Basra Water Pipeline and Treatment Plant	68000	111	111	-	25	-	-	85	111
-- Basra Channel Flushing	69000	70	0.1	-70	10	-	-	-10	0
Transportation & Telecommunications Projects		500	500	-	500	170	11	-	500
-- Civil Aviation	70000	115	115	-	115	6	1	-	115
-- Umm Qasr Port Rehab	71000	40	40	-	40	31	4	-	40
-- Railroad Rehab and Restoration	72000	210	210	-	210	123	2	-	210
-- Iraqi Telecom and Postal Corporation	74000	20	20	-	20	2	1	-	20

IRAQ RELIEF AND RECONSTRUCTION FUND - Spending Plan

Millions of Dollars

Category	Project Codes	July 2 Revised CPA Allocation	October 5 State Allocation	Change from July	Actuals Thru 4th Quarter			FY 2005 Apportionment	TOTAL
					AppORTIONED (as of Sept. 22)	Actual Obligations (as of Sept.22)	Actual Outlays (as of Sept. 22)		
-- Iraqi Communications Systems	76000	90	90	-	90	3	2	-	90
-- Iraqi Communications Operations	79000	25	25	-	25	5	1	-	25
Roads, Bridges, and Construction		368	360	-8	300	143	11	60	360
-- Public Buildings Construction and Repair	81000	130	127	-3	127	108	9	-	127
-- Roads & Bridges	82000	238	233	-5	173	35	2	60	233
Health Care		786	786	-	786	405	2	-	786
-- Nationwide Hospital and Clinic Improvements	90000	439	439	-	439	252	1	-	439
-- Pediatric Facility in Basra	91000	50	50	-	50	50	-	-	50
-- Equipment Procurement and Modernization	92000	297	297	-	297	103	1	-	297
Private Sector Employment Development		183	843	660	168	93	34	675	843
-- Expand Network of Employment Centers	01000	8	8	-	8	-	-	-	8
-- Vocational Training	02001	94	94	-	79	38	18	15	94
-- Business Skills Training	02500	37	37	-	37	20	6	-	37
-- Micro-Small-Medium Enterprises	03000	44	44	-	44	34	10	-	44
-- Institutional Reforms	01500	-	100	100	-	-	-	100	100
-- Agriculture	01600	-	100	100	-	-	-	100	100
-- Market-Based Reforms	03500	-	100	100	-	-	-	100	100
-- Iraq Debt Forgiveness	04500	-	360	360	-	-	-	360	360
Education, Refugees, Human Rights, Democracy, and Governance		259	379	120	259	128	25	120	379
-- Migration & Refugee Assistance	04000	105	175	70	105	18	3	70	175
-- Property Claims Tribunal	05500	10	10	-	10	1	-	-	10
-- Governance	06700	-	40	40	-	-	-	40	40
-- Banking System Modernizations	08000	30	30	-	30	18	9	-	30
-- Human Rights	09500	15	15	-	15	2	-	-	15
-- Education	06300	89	99	10	89	79	9	10	99
-- Civic Programs	06600	10	10	-	10	10	4	-	10
Administrative Expenses		213	213	-	29	29	22	184	213
-- USAID		29	29	-	29	29	22	-	29
-- Administrative Expenses for U.S. Mission to Iraq		184	184	-	-	-	-	184	184

IRAQ RELIEF AND RECONSTRUCTION FUND - Spending Plan

Millions of Dollars

					Actuals Thru 4th Quarter				
Category	Project Codes	July 2 Revised CPA Allocation	October 5 State Allocation	Change from July	Apporioned (as of Sept. 22)	Actual Obligations (as of Sept.22)	Actual Outlays (as of Sept. 22)	FY 2005 Apportionment	TOTAL
GRAND TOTAL		18,439	18,439	0	13,745	7,144	1,217	4,694	18,439