

IRAQ RELIEF AND RECONSTRUCTION FUND - Spending Plan

Millions of Dollars

Category	Project Codes	October 5, 2004 Allocation	Previously Notified Changes	New Changes in Report	January 5, 2005 Allocation	Actuals Thru 1st Quarter (FY 2005)				TOTAL
						Apportioned (as of Dec. 17)	Actual Obligations (as of Dec. 29)	Actual Outlays (as of Dec. 29)	Rest of FY 2005 Apportionment	
Security & Law Enforcement		5,045	-	-	5,045	5,045	3,159	1,026	-	5,045
Law Enforcement		2,392	-	(74)	2,318	2,392	1,438	316	(74)	2,318
-- Police Training and Technical Assistance	10000	1,889	-	(65)	1,824	1,889	1,206	276	(65)	1,824
-- Border Enforcement	11000	450	-	(9)	441	450	206	33	(9)	441
-- Facilities Protection Service	12000	53	-	-	53	53	26	7	-	53
National Security		2,566	-	74	2,640	2,566	1,690	710	74	2,640
-- Iraqi Armed Forces		1,765	-	31	1,796	1,765	1,205	532	31	1,796
of which:										
-- IAF Facilities	20000	691	-	40	731	691	574	352	40	731
-- IAF Equipment	21000	641	-	(9)	632	641	439	69	(9)	632
-- IAF Training and Operations	22000	433	-	-	433	433	192	111	-	433
-- Iraqi National Guard of which:		682	-	(7)	675	682	418	159	(7)	675
of which:										
-- Operations and Personnel	23000	232	-	(7)	225	232	111	101	(7)	225
-- Equipment	24000	92	-	-	92	92	72	58	-	92
-- Facilities	27000	359	-	-	359	359	235	0	-	359
-- Iraqi Security Forces Quick Response Program	26000	120	-	50	170	120	67	19	50	170
Commanders' Humanitarian Relief & Reconstruction	28000	86	-	-	86	86	31	-	-	86
Justice, Public Safety Infrastructure, and Civil Society		1,953	-	-	1,953	1,953	1,166	288	-	1,953
-- Other Technical Investigative Methods	31000	5	-	-	5	5	1	-	-	5
-- Witness Protection Program	30000	40	-	-	40	40	25	-	-	40
-- Penal Facilities	32000	100	-	-	100	100	59	1	-	100
-- Reconstruction and Modernization of Detention Facilities	33000	137	-	-	137	137	80	2	-	137
-- Facilities Protection, Mine Removal, Fire Service, and Public Safety Facility and Equipment Repairs		275	9	-	284	284	192	51	-	284
of which:										
-- Facilities Repair	13000	92	-	-	92	92	54	4	-	92
-- Fire Service	14000	122	-	-	122	122	78	11	-	122
-- Demining	09500	61	9	-	70	70	60	36	-	70
-- Public Safety Training and Facilities	15000	220	-	-	220	220	96	18	-	220
-- National Security Communications Network	25000	98	-	-	98	98	25	11	-	98
--Rule of Law in Iraq	06500	30	-	-	30	30	15	1	-	30

IRAQ RELIEF AND RECONSTRUCTION FUND - Spending Plan

Millions of Dollars

Category	Project Codes	October 5, 2004 Allocation	Previously Notified Changes	New Changes in Report	January 5, 2005 Allocation	Actuals Thru 1st Quarter (FY 2005)				TOTAL
						Apportioned (as of Dec. 17)	Actual Obligations (as of Dec. 29)	Actual Outlays (as of Dec. 29)	Rest of FY 2005 Apportionment	
-- Investigations of Crimes Against Humanity	05000	75	-	-	75	75	43	7	-	75
-- Judicial Security and Facilities	09000	133	(10)	-	123	123	43	12	-	123
-- Democracy Building Activities	06000	831	1	-	832	832	581	180	-	832
-- U.S. Institute of Peace (USIP)	07000	10	-	-	10	10	6	5	-	10
Electric Sector		4,350	19	-	4,369	3,627	2,772	554	742	4,369
-- Generation	40000	1,710	(42)	-	1,668	1,710	1,571	366	(42)	1,668
-- Transmission	41000	1,493	(96)	(96)	1,300	783	580	144	517	1,300
-- Network Infrastructure	42000	987	170	96	1,254	987	507	24	267	1,254
-- Automated Monitoring and Control System	43000	110	(13)	-	97	97	66	2	-	97
-- Security	45000	50	-	-	50	50	48	18	-	50
Oil Infrastructure		1,701	-	-	1,701	1,701	977	107	-	1,701
-- Infrastructure	50000	1,650	-	-	1,650	1,650	926	103	-	1,650
-- Emergency Supplies of Refined Petroleum Products	51000	51	-	-	51	51	51	4	0	51
Water Resources and Sanitation		2,311	(32)	-	2,279	1,373	875	29	906	2,279
Public Works Projects		1,920	(32)	(22)	1,866	1,156	770	25	711	1,866
-- Potable Water	60000	1,569	(32)	63	1,600	891	562	21	709	1,600
-- Water Conservation	61000	31	-	-	31	31	22	1	-	31
-- Sewerage	62000	299	-	(85)	214	213	165	3	2	214
-- Other Solid Waste Management	63000	21	-	-	21	21	21	-	-	21
Water Resources Projects		391	-	22	413	218	105	4	195	413
-- Pumping Stations and Generators	64000	124	-	(1)	123	124	80	3	(1)	123
-- Irrigation and Drainage Systems	65000	35	-	3	38	7	5	-	32	38
-- Major Irrigation Projects	66000	25	-	29	54	22	9	-	32	54
-- Dam Repair, Rehab, and New Construction	67000	95	-	(9)	86	39	10	1	47	86
-- Umm Qasr to Basra Water Pipeline and Treatment Plant	68000	111	-	-	111	25	1	-	85	111
-- Basra Channel Flushing	69000	0.1	-	-	0.1	0	-	-	0	0
Transportation & Telecommunications Projects		500	13	-	513	513	316	25	-	513
-- Civil Aviation	70000	115	-	-	115	115	40	2	-	115
-- Umm Qasr Port Rehab	71000	40	-	5	45	40	33	6	5	45
-- Railroad Rehab and Restoration	72000	210	(13)	(5)	192	197	152	12	(5)	192
-- Iraqi Telecom and Postal Corporation	74000	20	-	-	20	20	3	1	-	20

IRAQ RELIEF AND RECONSTRUCTION FUND - Spending Plan

Millions of Dollars

Category	Project Codes	October 5, 2004 Allocation	Previously Notified Changes	New Changes in Report	January 5, 2005 Allocation	Actuals Thru 1st Quarter (FY 2005)				TOTAL
						Apportioned (as of Dec. 17)	Actual Obligations (as of Dec. 29)	Actual Outlays (as of Dec. 29)	Rest of FY 2005 Apportionment	
-- Iraqi Communications Systems	76000	90	(44)	-	46	46	10	2	-	46
-- Consolidated Fiber Network	76500	-	70	-	70	70	70	-	-	70
-- Iraqi Communications Operations	79000	25	-	-	25	25	8	2	-	25
Roads, Bridges, and Construction		360	-	-	360	355	175	28	4	360
-- Public Buildings Construction and Repair	81000	127	-	-	127	127	104	21	-	127
-- Roads & Bridges	82000	233	-	-	233	228	71	7	4	233
Health Care		786	-	-	786	786	508	24	-	786
-- Nationwide Hospital and Clinic Improvements	90000	439	-	-	439	439	300	15	-	439
-- Pediatric Facility in Basra	91000	50	-	-	50	50	50	-	-	50
-- Equipment Procurement and Modernization	92000	297	-	-	297	297	158	9	-	297
Private Sector Employment Development		843	-	-	843	843	327	69	-	843
-- Expand Network of Employment Centers	01000	8	-	-	8	8	7	-	-	8
-- Vocational Training	02001	94	-	-	94	94	75	20	-	94
-- Business Skills Training	02500	37	-	-	37	37	29	15	-	37
-- Micro-Small-Medium Enterprises	03000	44	-	-	44	44	35	34	-	44
-- Institutional Reforms	01500	100	-	-	100	100	73	-	-	100
-- Agriculture	01600	100	-	-	100	100	61	-	-	100
-- Market-Based Reforms	03500	100	-	-	100	100	47	-	-	100
-- Iraq Debt Forgiveness	04500	360	-	-	360	360	-	-	-	360
Education, Refugees, Human Rights, Democracy, and Governance		379	-	-	379	379	171	42	-	379
-- Migration & Refugee Assistance	04000	175	-	-	175	175	28	8	-	175
-- Property Claims Tribunal	05500	10	-	-	10	10	1	1	-	10
-- Governance	06700	40	-	-	40	40	30	-	-	40
-- Banking System Modernizations	08000	30	-	-	30	30	18	12	-	30
-- Human Rights	09500	15	-	-	15	15	3	-	-	15
-- Education	06300	99	-	-	99	99	81	15	-	99
-- Civic Programs	06600	10	-	-	10	10	10	6	-	10
Administrative Expenses		213	-	-	213	29	29	29	184	213
-- USAID		29	-	-	29	29	29	29	-	29
-- Administrative Expenses for U.S. Mission to Iraq		184	-	-	184	-	-	-	184	184
GRAND TOTAL		18,439	-	-	18,439	16,603	10,475	2,221	1,836	18,439