

Iraq Relief and Reconstruction Fund (IRRF) -- Spending Plan

Millions of Dollars	CPA Allocations			Thru 2nd Quarter		Estimated Allocations (based on unapportioned funds)			TOTAL
	Jan. 5 CPA Allocation	April 5 Revised CPA Allocation	Change from Jan. 5	AppORTioned	Obligations (as of Mar. 24)	3rdQ	4thQ	FY 2005	
Security & Law Enforcement	3,243	3,243	0	2,483	381	493	268	0	3,243
Law Enforcement	1,331	1,396	65	1,049	45	225	122	0	1,396
--Police Training and Technical Assistance	950	1,043	93	818	45	103	122	0	1,043
-- Traffic Police	0	0	0	0	0	0	0	0	0
-- Border Enforcement	300	280	-20	150	0	130	0	0	280
-- Facilities Protection Services	81	73	-8	81	0	-8	0	0	73
National Security	1,912	1,847	-65	1,434	337	268	146	0	1,847
-- Iraqi Armed Forces	1,711	1,606	-106	1,294	308	218	94	0	1,606
of which:									
-- IAF Facilities	602	602	0	591	242	11	0	0	602
-- IAF Equipment	714	608	-106	407	34	137	64	0	608
-- IAF Operations and Training	395	395	0	295	31	70	30	0	395
-- Civil Defense Corps	201	242	41	140	29	50	52	0	242
of which:									
-- Operations and Personnel	150	161	11	89	23	20	52	0	161
-- Equipment	51	81	30	51	6	30	0	0	81
Justice, Public Safety Infrastructure, and Civil Society	1,476	1,489	13	984	292	292	151	62	1,489
-- Other Technical Investigative Methods	5	5	0	2	0	2	2	0	5
-- Witness Protection Program	40	40	0	15	0	15	10	0	40
-- Penal Facilities	100	100	0	33	0	33	33	0	100
-- Reconstruction and Modernization of Detention Facilities	124	139	15	42	0	54	41	2	139
-- Facilities Protection, Mine Removal, Fire Service, and Public Safety Facility and Equipment Repairs	275	275	0	215	25	60	0	0	275
of which:									
-- [Demining]	[61]	[61]	0	[61]	[25]	0	0	0	[61]
-- Public Safety Training and Facilities	149	139	-10	149	7	-10	0	0	139
-- National Security Communications Network	90	90	0	25	0	50	15	0	90
--Rule of Law in Iraq	0	30	30	0	0	10	20	0	30
-- Investigations of Crimes Against Humanity	75	75	0	5	0	60	10	0	75

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-- <i>Judicial Security and Facilities</i>	150	135	-15	30	0	25	20	60	135
-- <i>Democracy Building Activities</i>	458	451	-7	458	260	-7	0	0	451
-- <i>U.S. Institute of Peace (USIP)</i>	10	10	0	10	0	0	0	0	10
Electric Sector	5,560	5,539	-21	1,708	1,040	830	1,466	1,535	5,539
-- <i>Generation</i>	2,810	2,791	-19	1,164	853	231	600	796	2,791
-- <i>Transmission</i>	1,550	1,550	0	258	78	146	407	739	1,550
-- <i>Network Infrastructure</i>	1,000	998	-2	111	90	428	459	0	998
-- <i>Automated Monitoring and Control System</i>	150	150	0	125	0	25	0	0	150
-- <i>Institutional Strengthening</i>	0	0	0	0	0	0	0	0	0
-- <i>Security</i>	50	50	0	50	19	0	0	0	50
Oil Infrastructure	1,701	1,701	0	1,600	450	101	0	0	1,701
-- <i>Infrastructure</i>	1,200	1,200	0	1,200	54	0	0	0	1,200
-- <i>Emergency Supplies of Refined Petroleum Products</i>	501	501	0	400	396	101	0	0	501
Water Resources and Sanitation	4,332	4,148	-184	496	32	320	618	2,713	4,148
Public Works Projects	3,557	3,373	-184	453	32	277	428	2,215	3,373
-- <i>Potable Water</i>	2,830	2,646	-184	347	14	201	368	1,730	2,646
-- <i>Water Conservation</i>	31	31	0	15	0	16	0	0	31
-- <i>Sewerage</i>	675	675	0	70	0	60	60	485	675
-- <i>Solid Waste Management/Trash Trucks</i>	0	0	0	0	0	0	0	0	0
-- <i>Other Solid Waste Management</i>	21	21	0	21	18	0	0	0	21
Water Resources Projects	775	775	0	44	0	43	190	498	775
-- <i>Pumping Stations and Generators</i>	159	159	0	44	0	23	93	0	159
-- <i>Irrigation and Drainage Systems</i>	128	128	0	0	0	0	10	118	128
-- <i>Major Irrigation Projects</i>	151	151	0	0	0	5	21	126	151
-- <i>Dam Repair, Rehab, and New Construction</i>	152	152	0	0	0	16	27	109	152
-- <i>Umm Qasr to Basra Water Pipeline and Treatment Plant</i>	114	114	0	0	0	0	28	85	114
-- <i>Marsh Projects</i>	0	0	0	0	0	0	0	0	0
-- <i>Basra Channel Flushing</i>	71	71	0	0	0	0	12	59	71
Transportation & Telecommunications Projects	500	500	0	165	14	302	33	0	500
-- <i>Civil Aviation</i>	115	115	0	1	0	114	0	0	115

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<i>-- Umm Qasr Port Rehab</i>	40	40	0	40	3	0	0	0	40
<i>-- Railroad Rehab and Restoration</i>	210	210	0	84	11	126	0	0	210
<i>-- Iraqi Telecom and Postal Corporation</i>	20	20	0	5	0	10	5	0	20
<i>of which:</i>									
<i>-- [Postal IT ZIP Codes]</i>	[0]	[0]	0	0	0	[0]	[0]	[0]	[0]
<i>-- Iraqi Communications Systems</i>	90	90	0	30	0	40	20	0	90
<i>of which:</i>									
<i>-- [Business Practices for Iraqi TV and Radio]</i>	[0]	[0]	0	0	0	[0]	[0]	[0]	[0]
<i>-- [Numbering Scheme 911 Initiative]</i>	[0]	[0]	0	0	0	[0]	[0]	[0]	[0]
<i>-- Iraqi Communications Operations</i>	25	25	0	5	0	12	8	0	25
<i>-- Undistributed Reduction</i>	0	0	0	0	0	0	0	0	0
Roads, Bridges, and Construction	370	370	0	119	8	151	40	60	370
<i>-- Housing Construction</i>	0	0	0	0	0	0	0	0	0
<i>-- Public Buildings Construction and Repair</i>	130	130	0	99	8	31	0	0	130
<i>-- Roads & Bridges</i>	240	240	0	20	0	120	40	60	240
Health Care	793	793	0	330	0	182	216	65	793
<i>-- Nationwide Hospital and Clinic Improvements</i>	443	443	0	175	0	107	161	0	443
<i>-- Equipment Procurement and Modernization</i>	300	300	0	105	0	75	55	65	300
<i>-- Pediatric Facility in Basra</i>	50	50	0	50	0	0	0	0	50
<i>-- Initiate 700m Basra Hospital Project</i>	0	0	0	0	0	0	0	0	0
<i>-- Health Care Partnerships</i>	0	0	0	0	0	0	0	0	0
Private Sector Development	184	184	0	70	0	66	19	30	184
<i>-- American-Iraqi Enterprise Fund</i>	0	0	0	0	0	0	0	0	0
<i>-- Expand Network of Employment Centers</i>	8	8	0	6	0	2	1	0	8
<i>-- Training</i>	132	132	0	54	0	39	9	30	132
<i>-- Micro-Small-Medium Enterprises</i>	44	44	0	10	0	25	9	0	44
Education, Refugees, Human Rights, Democracy, and Governance	280	259	-21	203	22	57	0	0	259

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-- Migration & Refugee Assistance	105	105	0	105	0	0	0	0	105
-- Local Information Centers	0	0	0	0	0	0	0	0	0
-- Property Claims Tribunal	30	10	-20	15	0	-5	0	0	10
-- Banking System Modernizations	30	30	0	22	0	8	0	0	30
-- Business Training Courses	0	0	0	0	0	0	0	0	0
-- Human Rights	15	15	0	12	0	4	0	0	15
-- Education	90	89	-1	39	22	50	0	0	89
-- Civic Programs	10	10	0	10	0	0	0	0	10
Administrative Expenses**	0	213	213	29	0	0	0	184	213
-- USAID	0	29	29	29	0	0	0	0	29
-- Administrative Expenses for CPA Successor	0	184	184	0	0	0	0	184	184
			0						
GRAND TOTAL	18,439	18,439	0	8,186	2,239	2,794	2,811	4,649	18,439

NOTE: TOTALS MAY NOT ADD DUE TO ROUNDING