

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

Millions of Dollars	CPA Funding Allocations			Actuals Thru 3rd Quarter			Estimated Allocations (based on unapportioned funds)		TOTAL
	April 5 CPA Allocation	July 2 Revised CPA Allocation	Change from April 5	Apportioned (as of June 30)	Actual Obligations (as of June 22)	Actual Outlays (as of June 22)	4thQ	FY 2005	
Security & Law Enforcement	3,243	3,235	-8	2,976	1,215	194	259	0	3,235
Law Enforcement	1,396	1,353	-43	1,274	479	57	79	0	1,353
--Police Training and Technical Assistance	1,043	1,040	-3	921	372	57	119	0	1,040
-- Traffic Police	0	0	0	0	0	0	0	0	0
-- Border Enforcement	280	260	-20	280	96	0	-20	0	260
-- Facilities Protection Service	73	53	-20	73	11	0	-20	0	53
National Security	1,847	1,882	35	1,702	736	136	180	0	1,882
-- Iraqi Armed Forces	1,605	1,602	-3	1,512	657	122	91	0	1,602
of which:									
-- IAF Facilities	602	602	0	602	417	57	0	0	602
-- IAF Equipment	608	606	-2	544	146	11	62	0	606
-- IAF Training and Operations	395	394	-1	365	95	53	29	0	394
-- Iraqi National Guard	242	240	-2	190	79	15	50	0	240
of which:									
-- Operations and Personnel	161	159	-2	109	57	11	50	0	159
-- Equipment	81	81	0	81	22	4	0	0	81
-- Iraqi Security Forces Quick Response Program	0	40	40	0	0	0	40	0	40
Justice, Public Safety Infrastructure, and Civil Society	1,489	1,484	-5	1,276	524	22	146	62	1,484
-- Other Technical Investigative Methods	5	5	0	3	0	0	2	0	5
-- Witness Protection Program	40	40	0	30	0	0	10	0	40
-- Penal Facilities	100	100	0	67	55	0	33	0	100
-- Reconstruction and Modernization of Detention Facilities	139	137	-2	96	65	0	39	2	137
-- Facilities Protection, Mine Removal, Fire Service, and Public Safety Facility and Equipment Repairs	275	275	0	275	93	14	0	0	275
of which:									
-- [Demining]	[61]	[61]	0	[61]	[36]	[14]	0	0	[61]
-- Public Safety Training and Facilities	139	139	0	139	27	0	0	0	139
-- National Security Communications Network	90	90	-1	75	3	0	15	0	90
--Rule of Law in Iraq	30	30	-1	10	0	0	20	0	30
-- Investigations of Crimes Against Humanity	75	75	0	65	5	0	10	0	75
-- Judicial Security and Facilities	135	133	-2	55	10	0	18	60	133

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-- Democracy Building Activities	451	451	0	451	265	8	0	0	451
-- U.S. Institute of Peace (USIP)	10	10	0	10	0	0	0	0	10
Electric Sector	5,539	5,465	-75	2,538	1,667	109	1,391	1,535	5,465
-- Generation	2,791	2,756	-35	1,395	1,163	81	565	796	2,756
-- Transmission	1,550	1,522	-29	404	218	28	379	739	1,522
-- Network Infrastructure	998	987	-11	539	267	0	448	0	987
-- Automated Monitoring and Control System	150	150	0	150	0	0	0	0	150
-- Institutional Strengthening	0	0	0	0	0	0	0	0	0
-- Security	50	50	0	50	19	0	0	0	50
Oil Infrastructure	1,701	1,701	0	1,701	900	12	0	0	1,701
-- Infrastructure	1,200	1,200	0	1,200	403	10	0	0	1,200
-- Emergency Supplies of Refined Petroleum Products	501	501	0	501	497	3	0	0	501
Water Resources and Sanitation	4,148	4,247	99	892	450	0	517	2,838	4,247
Public Works Projects	3,373	3,488	115	805	417	0	343	2,340	3,488
-- Potable Water	2,646	2,773	127	548	332	0	343	1,882	2,773
-- Water Conservation	31	31	0	31	0	0	0	0	31
-- Sewerage	675	663	-12	205	67	0	0	458	663
-- Solid Waste Management/Trash Trucks	0	0	0	0	0	0	0	0	0
-- Other Solid Waste Management	21	21	0	21	18	0	0	0	21
Water Resources Projects	775	759	-17	87	33	0	174	498	759
-- Pumping Stations and Generators	159	157	-2	66	33	0	91	0	157
-- Irrigation and Drainage Systems	128	125	-3	0	0	0	7	118	125
-- Major Irrigation Projects	151	148	-4	5	0	0	17	126	148
-- Dam Repair, Rehab, and New Construction	152	149	-4	16	0	0	23	109	149
-- Umm Qasr to Basra Water Pipeline and Treatment Plant	114	111	-3	0	0	0	25	85	111
-- Marsh Projects	0	0	0	0	0	0	0	0	0
-- Basra Channel Flushing	71	70	-2	0	0	0	10	59	70
Transportation & Telecommunications Projects	500	500	-1	467	69	4	33	0	500
-- Civil Aviation	115	115	0	115	17	0	0	0	115
-- Umm Qasr Port Rehab	40	40	0	40	11	4	0	0	40
-- Railroad Rehab and Restoration	210	210	0	210	40	0	0	0	210
-- Iraqi Telecom and Postal Corporation	20	20	0	15	0	0	5	0	20

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<i>of which:</i>									
-- [Postal IT ZIP Codes]	[0]	[0]	0	0	0	0	[0]	[0]	[0]
-- Iraqi Communications Systems	90	90	-1	70	0	0	20	0	90
<i>of which:</i>									
-- [Business Practices for Iraqi TV and Radio]	[0]	[0]	0	0	0	0	[0]	[0]	[0]
-- [Numbering Scheme 911 Initiative]	[0]	[0]	0	0	0	0	[0]	[0]	[0]
-- Iraqi Communications Operations	25	25	0	17	1	0	8	0	25
-- Undistributed Reduction	0	0	0	0	0	0	0	0	0
Roads, Bridges, and Construction	370	368	-3	270	123	0	38	60	368
-- Housing Construction	0	0	0	0	0	0	0	0	0
-- Public Buildings Construction and Repair	130	130	0	130	74	0	0	0	130
-- Roads & Bridges	240	238	-3	140	50	0	38	60	238
Health Care	793	786	-7	577	228	0	209	0	786
-- Nationwide Hospital and Clinic Improvements	443	439	-4	282	175	0	157	0	439
-- Pediatric Facility in Basra	50	50	0	50	0	0	0	0	50
-- Equipment Procurement and Modernization	300	297	-3	245	53	0	52	0	297
-- Initiate 700m Basra Hospital Project	0	0	0	0	0	0	0	0	0
-- Health Care Partnerships	0	0	0	0	0	0	0	0	0
Private Sector Development	184	183	-1	135	39	10	33	15	183
-- American-Iraqi Enterprise Fund	0	0	0	0	0	0	0	0	0
-- Expand Network of Employment Centers	8	8	0	7	0	0	1	0	8
-- Training	132	131	-1	93	29	0	23	15	131
-- Micro-Small-Medium Enterprises	44	44	0	35	10	10	9	0	44
Education, Refugees, Human Rights, Democracy, and Governance	259	259	0	259	47	6	0	0	259
-- Migration & Refugee Assistance	105	105	0	105	6	0	0	0	105
-- Local Information Centers	0	0	0	0	0	0	0	0	0
-- Property Claims Tribunal	10	10	0	10	0	0	0	0	10
-- Banking System Modernizations	30	30	0	30	9	0	0	0	30
-- Business Training Courses	0	0	0	0	0	0	0	0	0
-- Human Rights	15	15	0	15	0	0	0	0	15

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-- Education	89	89	0	89	22	6	0	0	89
-- Civic Programs	10	10	0	10	10	0	0	0	10
Administrative Expenses	213	213	0	29	28	9	184	0	213
-- USAID	29	29	0	29	28	9	0	0	29
-- Administrative Expenses for U.S. Mission to Iraq	184	184	0	0	0	0	184	0	184
			0						
GRAND TOTAL	18,439	18,439	0	11,119	5,288	366	2,810	4,510	18,439

NOTE: TOTALS MAY NOT ADD DUE TO ROUNDING