

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

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Millions of Dollars				ESTIMATES						Contracting Activity
Category	Request	Conference	CPA Allocation	1stQ	2ndQ	3rdQ	4thQ	FY 2005	TOTAL	(See Key)
Security & Law Enforcement	3,293	3,243	3,243	772	1,561	586	324	0	3,243	
Law Enforcement	1,217	1,167	1,331	246	653	235	197	0	1,331	--
--Police Training and Technical Assistance	950	950	950	246	422	160	122	0	950	5,11,16
-- Traffic Police	50	0	0	0	0	0	0	0	0	--
-- Border Enforcement	150	150	300	0	150	75	75	0	300	3,6,7,8
-- Facilities Protection Services	67	67	81	0	81	0	0	0	81	3,6,7,8,11,12,14,16
National Security	2,076	2,076	1,912	526	908	351	127	0	1,912	--
-- New Iraqi Army	2,000	2,000	1,712	416	878	321	97	0	1,712	--
of which:										--
-- NIA Facilities	745	745	602	239	353	9	2	0	602	3,4,6,7,8
-- NIA Equipment	879	879	715	61	346	243	65	0	714	7,8,11,14
-- NIA Operations and Training	375	375	395	116	179	70	30	0	395	7,8,11,14
-- Civil Defense Corps	76	76	200	110	30	30	30	0	200	--
of which:										--
-- Operations and Personnel	58	58	149	59	30	30	30	0	149	7,8,14,16
-- Equipment	17	17	51	51	0	0	0	0	51	7,8,14
Justice, Public Safety Infrastructure, and Civil Society	1,843	1,318	1,476	99	920	221	161	75	1,476	
-- Other Technical Investigative Methods	10	10	5	0	2	2	2	0	5	5,7,12,14
-- Witness Protection Program	100	75	40	0	15	15	10	0	40	7,8,14,16
-- Penal Facilities	400	100	100	0	33	33	33	0	100	3,4
-- Reconstruction and Modernization of Detention Facilities	109	109	124	0	42	41	41	0	124	3,4
-- Facilities Protection, Mine Removal, Fire Service, and Public Safety Facility and Equipment Repairs	500	400	275	0	215	30	30	0	275	--
of which:										--
-- [Demining]	[61]	[61]	[61]	0	[61]	0	0	0	0	11
-- Public Safety Training and Facilities	274	199	149	0	149	0	0	0	149	3,6,7,8,16
-- National Security Communications Network	150	90	90	0	25	50	15	0	90	7,8,14
-- Investigations of Crimes Against Humanity	100	75	75	0	40	25	10	0	75	3,4,6,7,8,11,12,14,16
-- Judicial Security and Facilities	200	150	150	0	30	25	20	75	150	5
-- Democracy Building Activities	0	100	458	99	359	0	0	0	458	1,5,11
-- U.S. Institute of Peace (USIP)	0	10	10	0	10	0	0	0	10	15

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Electric Sector	5,675	5,560	5,560	434	1,210	483	867	2,566	5,560	
-- Generation	2,900	2,810	2,810	434	400	100	300	1,576	2,810	1,3,6
-- Transmission	1,550	1,550	1,550	0	658	33	117	742	1,550	1,3,6
-- Network Infrastructure	1,000	1,000	1,000	0	77	300	400	223	1,000	1,3,6
-- Automated Monitoring and Control System	150	150	150	0	50	50	50	0	150	1,3,6
-- Institutional Strengthening	25	0	0	0	0	0	0	0	0	--
-- Security	50	50	50	0	25	0	0	25	50	7
Oil Infrastructure	2,100	1,890	1,701	0	1,600	101	0	0	1,701	
-- Infrastructure	1,200	1,200	1,200	0	1,200	0	0	0	1,200	2
-- Emergency Supplies of Refined Petroleum Products	900	690	501	0	400	101	0	0	501	2
Water Resources and Sanitation	4,585	4,332	4,332	18	402	322	652	2,939	4,332	
Public Works Projects	3,710	3,557	3,557	18	358	279	462	2,441	3,557	--
-- Potable Water	2,830	2,830	2,830	0	273	201	401	1,956	2,830	1,3,6,8,13
-- Water Conservation	30	30	31	0	15	16	0	0	31	1,6
-- Sewerage	697	675	675	0	70	60	60	485	675	1,3,6,8,13
-- Solid Waste Management/Trash Trucks	153	0	0	0	0	0	0	0	0	--
-- Other Solid Waste Management	0	22	21	18	0	2	1	0	21	1,3,6
Water Resources Projects	875	775	775	0	44	43	190	498	775	--
-- Pumping Stations and Generators	150	150	159	0	44	23	93	0	159	1,3
-- Irrigation and Drainage Systems	130	130	128	0	0	0	10	118	128	1,3
-- Major Irrigation Projects	130	130	151	0	0	5	21	126	151	1,3
-- Dam Repair, Rehab, and New Construction	125	125	152	0	0	16	27	109	152	1,3
-- Umm Qasr to Basra Water Pipeline and Treatment Plant	200	200	114	0	0	0	28	85	114	1,3
-- Marsh Projects	100	0	0	0	0	0	0	0	0	--
-- Basra Channel Flushing	40	40	71	0	0	0	12	59	71	1,3
Transportation & Telecommunications Projects	835	500	500	0	164	259	77	0	500	
-- Airports	165	165	115	0	0	115	0	0	115	1,3,6,8
-- Umm Qasr Port Rehab	45	45	40	0	40	0	0	0	40	1,3,6,8
-- Railroad Rehab and Restoration	303	300	210	0	84	84	42	0	210	1,3,8,13
-- Iraqi Telecom and Postal Corporation	124	100	20	0	5	10	5	0	20	8,13
of which:										--
-- [Postal IT ZIP Codes]	[10]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	--
-- Iraqi Communications Systems	109	95	90	0	30	40	20	0	90	8,13
of which:										--
-- [Business Practices for Iraqi TV and Radio]	[10]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	--

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Category	Request	Conference	CPA Allocation	1stQ	2ndQ	3rdQ	4thQ	FY 2005	TOTAL	
-- [Numbering Scheme 911 Initiative]	[4]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	--
-- Iraqi Communications Operations	89	75	25	0	5	10	10	0	25	8,13
-- Undistributed Reduction	0	-280	0	0	0	0	0	0	0	--
Roads, Bridges, and Construction	470	370	370	0	33	153	73	112	370	
-- Housing Construction	100	0	0	0	0	0	0	0	0	--
-- Public Buildings Construction and Repair	130	130	130	0	13	33	33	52	130	3
-- Roads & Bridges	240	240	240	0	20	120	40	60	240	3
Health Care	850	793	793	50	280	225	173	65	793	
-- Nationwide Hospital and Clinic Improvements	393	443	443	0	175	150	118	0	443	1,3,13
-- Equipment Procurement and Modernization	300	300	300	0	105	75	55	65	300	8,13,14
-- Pediatric Facility in Basra	0	50	50	50	0	0	0	0	50	1, 13
-- Initiate 700m Basrah Hospital Project	150	0	0	0	0	0	0	0	0	
-- Health Care Partnerships	7	0	0	0	0	0	0	0	0	--
Private Sector Development	353	153	184	0	65	66	24	30	184	
-- American-Iraqi Enterprise Fund	200	0	0	0	0	0	0	0	0	--
-- Expand Network of Employment Centers	8	8	8	0	6	2	1	0	8	13
-- Training	145	100	132	0	54	39	9	30	132	8,13,16
-- Micro-Small-Medium Enterprises	0	45	44	0	5	25	14	0	44	8,13,14
Education, Refugees, Human Rights, Democracy, and Governance	300	280	280	15	124	84	58	0	280	
-- Migration & Refugee Assistance	105	105	105	0	41	28	36	0	105	11
-- Local Information Centers	90	0	0	0	0	0	0	0	0	--
-- Property Claims Tribunal	30	30	30	0	15	10	5	0	30	11,13
-- Banking System Modernizations	30	30	30	5	17	8	0	0	30	9,13
-- Business Training Courses	20	0	0	0	0	0	0	0	0	--
-- Human Rights	15	15	15	0	12	4	0	0	15	11,13,16
-- Education	0	90	90	10	29	34	17	0	90	13,16
-- Civic Programs	10	10	10	0	10	0	0	0	10	13,16

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GRAND TOTAL	20,304	18,439	18,439	1,388	6,357	2,499	2,408	5,787	18,439	

NOTE: TOTALS MAY NOT ADD DUE TO ROUNDING

Contracting Activity Key*

Contract	Vehicle/ Status*	Award Date**
1 -- U.S. Agency for International Development	Competitive (Under selection)	1/6/2004
2 -- U.S. Army Corps of Engineers	Restore Iraqi Oil (RIO) #2 Competitive (under selection)	1/15/2004
3 -- Army (CPA) Sector Construction Contracts	RFP Release Early Jan04	3/15/2004
4 -- Air Force Center of Environmental Excellence Contract	New Contract Awards	12/15/2003
5 -- State INL	New & existing contracts	
6 -- Other US Army Corps of Engineers	New & existing contracts	
7 -- In-Country Individual Procurements (CPA-HCA)	New & existing contracts	Various Dates
8 -- Army Contracting	New & existing contracts	
9 -- Treasury	New & existing contracts	
10 -- HHS	New & existing contracts	
11 -- State	New & existing contracts	
12 -- Justice	New & existing contracts	
13 -- USAID (Other)	New & existing contracts	
14 -- Other DoD	New & existing contracts	
15 -- US Institute for Peace	N/A	N/A
16 -- Non-Procurement	N/A	N/A

* The identification of responsible contracting activities and vehicles is notional and will be revised

** All award dates are approximate