

**Ministry of Finance
Budget Office
Current Budget Preparation Department**

U.S. DOLLARS



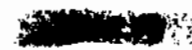
Current Budget Estimation Forms For The Year 2004

Ministry of Justice

Class Code

Office of Iraqi Correctional Services

Department Code



Prepared by:

Form No (1)

Table of Jobs According to the Post Grading

Class	
Department	Prisons
Part	

No.	Items	2003	2004	
		No.of the employees (EXCL SOE)	No.of the employees (EXCL SOE) - proposed	No.of employees agreed
1	Level (1) (Special degrees)	2	37	
2	Level (2) (First and Second Degrees)	293	1776	
3	Level (3) (Third, Fourth, Fifth Degrees)	1096	7251	
4	Level (4) (Sixth, Seventh, Eighth, Ninth, Tenth Degrees)	8250	3021	
	Total Employees	9641	12085	
	Estimated Salary Cost ('000 ID)		2,062,909,806	

Prepared by:

Form No (2)

Estimation of Expenditures According to the Parts

Part	
Department	
Section	

Thousand Dinar

Section	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
				Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1	Staff Expenditures	N/A	\$93,156			\$11,519,320		\$16,503,278	\$16,503,278
2	Service Requirements	N/A				\$6,181,804		\$7,200,384	\$7,200,384
3	Goods Requirements	N/A	\$8,253,166			\$82,620,815		\$83,153,973	\$83,153,973
4	Assets Maintenance	N/A				\$155,408		\$155,408	\$155,408
5	Capital Expenditures	N/A	\$9,173,044			\$231,476,574		\$115,000,000	\$115,000,000
6	Transferred Expenditures	N/A							
7	Foreign Obligations	N/A							
8									
9	Salaries & Retirements' rewards	N/A							
	Total		\$15,519,366			\$310,953,922		\$222,013,044	\$222,013,044

Prepared by:

Form No (3)

Estimation of Expenditures According to the Items

Part	
Department	
Section	Prisons

Thousand Dinar

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004			2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total
1		Employees Expenditures							
	1	Employees Salaries	N/A	\$93,156			\$11,519,320		\$16,503,278
		Total of First Section	N/A	\$93,156			\$11,519,320		\$16,503,278
2		Services requirements							
	1	Travel Expenses & Allowances	N/A				\$9,713		\$9,713
	2	Delegation Expenses & Allowances	N/A				\$9,713		\$9,713
	3	Transferred Expenses & Allowances	N/A				\$9,713		\$9,713
	4	Publication & Information (Media) Expenses	N/A				\$9,713		\$9,713
	5	Printing Expenses	N/A				\$9,713		\$9,713
	6	Post	N/A				\$9,713		\$9,713
	7	Cable & Telephone	N/A	\$0			\$9,713		\$9,713
	8	Lands & Buildings rents	N/A						

Prepared by:

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004			Total Agreed	2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004		Total	Total
	9	Machines & Machinery Rents & Transportation	N/A				\$9,713		\$9,713	\$9,713
	10	Insurance premiums	N/A				\$9,713		\$9,713	\$9,713
	12	Lawyers wages	N/A							
	13	Accommodation & Delegations	N/A							
	14	Conferences and symposiums (seminars)	N/A				\$9,713		\$9,713	\$9,713
	15	Celebrations	N/A				\$9,713		\$9,713	\$9,713
	16	Civil Defence	N/A							
	17	Rewards & Medals for others	N/A				\$9,713		\$9,713	\$9,713
	19	Subscription of training courses	N/A				\$9,713		\$9,713	\$9,713
	21	Sports Activity	N/A							
	22	School Activity	N/A							
	23	Scanning & Specifying & Correcting kinds of lands and their registrations	N/A							
	24	Money Transferring	N/A							
	25	witnesses & arrested transferring	N/A							
	27	Stamps selling commission	N/A							
	28	Students Allowances	N/A							
	29	Student leave	N/A							

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	30	Office Cleaning	N/A				\$9,713		\$9,713	\$9,713
	31	Wages for joining the scientific institutions	N/A							
	32	assessment of Scientific Research & Translation	N/A							
	33	Advisors and Experts wages	N/A							
	42	Loading & Off-loading of Goods & materials	N/A				\$9,713		\$9,713	\$9,713
	43	Cleaning & it's requirements	N/A				\$9,713		\$9,713	\$9,713
	44	City Planning & Organaizing	N/A							
	48	Guarding wages	N/A							
	49	Jewelry Stamping wages	N/A							
		Total of the Second Section	N/A	\$0			\$155,408		\$155,408	\$155,408
3		Goods Requirements								
	1	Food	N/A				\$42,528,333		\$56,473,232	\$56,473,232
	2	Electricity and Water	N/A				\$1,549,154		\$2,057,116	\$2,057,116
	3	Pillows and sheets/cases	N/A				\$393,198		\$522,126	\$522,126
	4	Towels	N/A				\$112,342		\$149,179	\$149,179
	5	Prisoners Uniforms	N/A				\$337,027		\$447,536	\$447,536
	6	T-Shirt	N/A				\$198,715		\$263,873	\$263,873

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	7	Underwear	N/A				\$142,544		\$189,284	\$189,284
	8	Jumpsuits	N/A				\$596,146		\$791,620	\$791,620
	9	Jumpsuits	N/A				\$298,073		\$395,810	\$395,810
	10	Bra	N/A				\$0		\$0	\$0
	11	Female Briefs	N/A				\$0		\$0	\$0
	12	Soap	N/A				\$238,570		\$316,796	\$316,796
	13	Shampoo	N/A				\$92,949		\$123,427	\$123,427
	14	Tooth Brush	N/A				\$52,741		\$70,035	\$70,035
	15	Tooth Paste	N/A				\$65,438		\$86,895	\$86,895
	16	Towels	N/A				\$20,865		\$27,707	\$27,707
	17	Disposable Razor	N/A				\$15,492		\$20,571	\$20,571
	18	Feminine Hygiene Care (Pads, etc.)	N/A				\$102,244		\$135,770	\$135,770
	19	Comb/Brush/Cup Kit	N/A				\$35,107		\$46,618	\$46,618
	20	Prayer Rug	N/A				\$70,003		\$92,957	\$92,957
	21	Footwear	N/A				\$28,029		\$37,220	\$37,220
	22	Water Holder (defecation cleaning)	N/A				\$11,784		\$15,648	\$15,648
	23	Foot Stool/Storage Bin	N/A				\$63,192		\$83,913	\$83,913

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	24	Trash Basket	N/A				\$16,851		\$22,377	\$22,377
	25	Wash Basin	N/A				\$26,120		\$34,684	\$34,684
	26	Shoes	N/A				\$33,703		\$44,754	\$44,754
	27	Shirts	N/A				\$25,277		\$33,565	\$33,565
	28	Guards Trousers	N/A				\$28,086		\$37,295	\$37,295
	29	Guards Holsters	N/A				\$14,043		\$18,647	\$18,647
	30	Hand Torches (Flashlights)	N/A				\$15,447		\$20,512	\$20,512
	31	Beret, Black	N/A				\$5,617		\$7,459	\$7,459
	32	Belt, Equipment	N/A				\$8,426		\$11,188	\$11,188
	33	Belt, Pants???	N/A				\$2,809		\$3,729	\$3,729
	34	Key Holder for Belt???	N/A				\$2,809		\$3,729	\$3,729
	35	Lamps, Flashlights	N/A				\$1,404		\$1,865	\$1,865
	36	Batteries, D Cell	N/A				\$2,809		\$3,729	\$3,729
	37	Batons	N/A				\$14,043		\$18,647	\$18,647
	38	Handcuffs/Keys	N/A				\$561,711		\$745,894	\$745,894
	39	Leg Irons	N/A				\$561,711		\$745,894	\$745,894
	40	1/2" Linked Chain, 48" Section	N/A				\$140,428		\$186,474	\$186,474

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	41	Prisons books and journals	N/A				\$51,638		\$68,571	\$68,571
	42	Envelopes	N/A				\$845		\$857	\$857
	43	Ink Pens, Black	N/A				\$2,582		\$3,429	\$3,429
	44	Pencil, #2 Wood	N/A				\$1,291		\$1,714	\$1,714
	45	Paper Clips	N/A				\$310		\$411	\$411
	46	Stapler	N/A				\$337		\$448	\$448
	47	Staples	N/A				\$149		\$198	\$198
	48	Tape, Clear	N/A				\$1,454		\$1,931	\$1,931
	49	Dispenser, Tape	N/A				\$337		\$448	\$448
	50	Folder, File, Manilla	N/A				\$1,291		\$1,714	\$1,714
	51	Tabs, File	N/A				\$258		\$343	\$343
	52	Binders, Three Ring	N/A				\$1,936		\$2,571	\$2,571
	53	Tabs, Binders	N/A				\$1,212		\$1,809	\$1,809
	54	Power Strip	N/A				\$1,348		\$1,790	\$1,790
	55	3.5 Floppy Diskettes	N/A				\$775		\$1,029	\$1,029
	56	CD-R Recording Media	N/A				\$1,291		\$1,714	\$1,714
	57	Cartridge, Replacement, Printer	N/A				\$36,354		\$48,275	\$48,275

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	58	Cables, Computer Connections	N/A				\$449		\$597	\$597
	59	PC Cleaning Kits	N/A				\$225		\$298	\$298
	60	Paper, Copy (Bond, Typing)	N/A				\$596		\$792	\$792
	61	Cartridge, Replacement Toner, Photocopier	N/A				\$2,582		\$3,429	\$3,429
	62	Laminating Machine, Heated	N/A				\$4,494		\$5,967	\$5,967
	63	Sheets, Plastic Laminating, Business Card Size	N/A				\$196,599		\$261,063	\$261,063
	64	Tea and coffee makers	N/A				\$2,809		\$3,729	\$3,729
	65	Control & restraint equipment	N/A				\$1,685,133		\$2,237,682	\$2,237,682
	66	Overall	N/A				\$7,864		\$10,443	\$10,443
	67	Spoons and Plates	N/A				\$1,858,985		\$2,468,539	\$2,468,539
	68	Medical costs	N/A				\$9,294,923		\$12,342,697	\$12,342,697
	69	Recreation equipment for prisoners	N/A				\$49,679		\$65,968	\$65,968
	70	Kitchen equipment	N/A				\$280,855		\$372,947	\$372,947
	71	Brooms	N/A				\$843		\$1,119	\$1,119
	72	Squeegee, Floor	N/A				\$843		\$1,119	\$1,119
	73	Iraqi Cleaning Towels	N/A				\$9,563		\$12,699	\$12,699
	74	Dust Pans	N/A				\$337		\$448	\$448
	75	Baskets, Waste Paper	N/A				\$404		\$537	\$537
	76	Can, Trash, 30 gallon size	N/A				\$5,617		\$7,459	\$7,459
	77	Trash Bags	N/A				\$123,932		\$164,569	\$164,569
	78	Mop Handles	N/A				\$674		\$895	\$895
	79	Mop Heads	N/A				\$4,769		\$6,333	\$6,333
	80	Mop Bucket w/Wringer	N/A				\$4,044		\$5,370	\$5,370
	81	Floor Cleaning Solution - Detol	N/A				\$7,436		\$9,874	\$9,874
	82	Window Cleaner	N/A				\$7,436		\$9,874	\$9,874
	83	Paint Industrial Gray	N/A				\$12,393		\$16,457	\$16,457
	84	Paint Roller Handles	N/A				\$1,859		\$2,469	\$2,469
	85	Paint Rollers (Covers)	N/A				\$3,718		\$4,937	\$4,937
	86	Paint Brushes (Assorted Sizes)	N/A				\$3,098		\$4,114	\$4,114

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	87	Paint Buckets	N/A				\$3,718		\$4,937	\$4,937
	88	Paint Extension Pole	N/A				\$281		\$373	\$373
	89	60w Light Bulbs, Pin Type	N/A				\$3,618		\$4,804	\$4,804
	90	60w Light Bulbs, Screw Type	N/A				\$4,247		\$5,640	\$5,640
	91	Fluorescent, Standard	N/A				\$7,865		\$10,444	\$10,444
	92	Padlocks, High Security	N/A				\$9,285		\$12,329	\$12,329
	93	Medical	N/A				\$0		\$0	\$0
	94	Maintenance	N/A				\$251,599		\$334,097	\$334,097
	95	Vehicles	N/A				\$251,599		\$334,097	\$334,097
		Total for the Third Section		\$6,253,166			\$62,620,815		\$83,153,973	\$83,153,973
4		Assets Maintenance	N/A							
	1	Maintenance of furniture	N/A				\$22,201		\$22,201	\$22,201
	2	Maintenance of buildings	N/A				\$22,201		\$22,201	\$22,201
	3	Maintenance of roads & bridges	N/A							
	4	Maintenance of water & Electricity installations	N/A				\$22,201		\$22,201	\$22,201
	5	Maintenance of Machines & apparatuses	N/A				\$22,201		\$22,201	\$22,201
	6	Maintenance of means of transport	N/A				\$22,201		\$22,201	\$22,201
	7	Maintenance of Books & Records	N/A							
	8	Maintenance of Irrigation projects	N/A							
	9	Maintenance of Dams establishments	N/A							
	10	Maintenance of weapons	N/A				\$22,201		\$22,201	\$22,201
	11	Maintenance of Gardens and Parks	N/A				\$22,201		\$22,201	\$22,201
	12	Maintenance of Factories	N/A							
	13	Maintenance of City Planning & Organizing	N/A							
	14	Maintenance of Radio & TV stations	N/A							
	16	Maintenance of Slaughterhouses	N/A							
		Total of the Fourth Section		\$0			\$155,408		\$155,408	\$155,408
5		Capital Expenditures	N/A							
	1	Furniture	N/A							
	4	Vehicles	N/A						\$1,000,000	\$1,000,000
	5	Other transportations means	N/A							
	6	Machines, apparatuses & machineries	N/A						\$35,000,000	\$35,000,000

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	7	Lands	N/A							
	8	Buildings	N/A						\$75,000,000	\$75,000,000
	9	Books & Magazines	N/A							
	10	Movies & documental films	N/A							
	11	Weapons & ammunition	N/A							
	12	Theatres & their requirements	N/A							
	14	Animals	N/A							
	15	Other requirements & equipments	N/A						\$4,000,000	\$4,000,000
	19	Wells & Mines	N/A							
		Total of the Fifth Section		\$9,173,044			\$231,476,574		\$115,000,000	\$115,000,000
6		Transferred Expenditures	N/A							
	1	Returns -up	N/A							
	2	Compensations	N/A							
	3	Elimination of ungained debts	N/A							
	20	Other Rewards	N/A							
		Total of The Sixth Section								
7		Foreign Obligations	N/A							
	1									
	2									
	3									
		Total of The Seventh Section	N/A							
9		Retirement Salaries	N/A							
	1	Civilian retirement salaries	N/A							
	2	Military retirement salaries	N/A							
	3	Family care salaries	N/A							
		Total of the Ninth Section	N/A							
TOTAL OF ALL THE SECTIONS:				\$15,519,366			\$305,927,526		\$214,968,068	\$214,968,068

Ministry of Finance
Budget Office
Current Budget Preparation Department

MINISTRY OF FINANCE

Current Budget Estimation Forms For The Year 2004

Ministry of Justice

Class Code

Office of Iraqi Correctional Services

Department Code

[REDACTED]

Prepared by:

Form No (1)

Table of Jobs According to the Post Grading

Class	
Department	Prisons
Part	

No.	Items	2003	2004	
		No.of the employees (EXCL SOE)	No.of the employees (EXCL SOE) - proposed	No.of employees agreed
1	Level (1) (Special degrees)	2	37	
2	Level (2) (First and Second Degrees)	283	1778	
3	Level (3) (Third, Fourth, Fifth Degrees)	1096	7251	
4	Level (4) (Sixth, Seventh, Eighth, Ninth, Tenth Degrees)	8250	3021	
	Total Employees	9641	12085	
	Estimated Salary Cost ('000 ID)		2,062,909,806	

Prepared by:

Form No (2)

Estimation of Expenditures According to the Parts

Part	
Department	
Section	

Thousand Dinar

Section	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
				Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1	Staff Expenditures	N/A	IQD 139,734,000			IQD 17,278,980,390		IQD 24,754,917,876	IQD 24,754,917,676
2	Service Requirements	N/A				IQD 7,772,708,000		IQD 10,800,576,000	IQD 10,800,576,000
3	Goods Requirements	N/A	IQD 139,734,000			IQD 93,931,222,276		IQD 124,730,959,276	IQD 124,730,959,276
4	Assets Maintenance	N/A				IQD 233,112,432		IQD 233,112,432	IQD 233,112,432
5	Capital Expenditures	N/A	IQD 139,734,000			IQD 347,214,881,600		IQD 172,500,000,000	IQD 172,500,000,000
6	Transferred Expenditures	N/A							
7	Foreign Obligations	N/A							
8									
9	Salaries & Retirements' rewards	N/A							
	Total		IQD 419,202,000			IQD 466,430,882,898		IQD 333,019,566,385	IQD 333,019,566,385

Prepared by:

Form No (3)

Estimation of Expenditures According to the Items

Part	
Department	
Section	Prisons

Thousand Dinar

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1		Employees Expenditures								
	1	Employees Salaries	N/A	IQD 139,734,000			IQD 17,278,980,390		IQD 24,754,917,676	IQD 24,754,917,676
		Total of First Section	N/A	IQD 139,734,000			IQD 17,278,980,390		IQD 24,754,917,676	IQD 24,754,917,676
2		Services requirements								
	1	Travel Expenses & Allowances	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	2	Delegation Expenses & Allowances	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	3	Transferred Expenses & Allowances	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	4	Publication & Information (Media) Expenses	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	5	Printing Expenses	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	6	Post	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	7	Cable & Telephone	N/A	IQD 0			IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	8	Land & Buildings rents	N/A							

Prepared by:

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	9	Machines & Machinery Rents & Transportation	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	10	Insurance premiums	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	12	Lawyers wages	N/A							
	13	Accommodation & Delegations	N/A							
	14	Conferences and symposiums (seminars)	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	15	Celebrations	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	16	Civil Defence	N/A							
	17	Rewards & Medals for others	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	19	Subscription of training courses	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	21	Sports Activity	N/A							
	22	School Activity	N/A							
	23	Scanning & Specifying & Correcting kinds of lands and their registrations	N/A							
	24	Money Transferring	N/A							
	25	witnesses & arrested transferring	N/A							
	27	Stamps selling commission	N/A							
	28	Students Allowances	N/A							
	29	Student leave.	N/A							

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	30	Office Cleaning	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	31	Wages for joining the scientific institutions	N/A							
	32	assessment of Scientific Research & Translation	N/A							
	33	Advisors and Experts wages	N/A							
	42	Loading & Off-loading of Goods & materials	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	43	Cleaning & it's requirements	N/A				IQD 14,569,527		IQD 14,569,527	IQD 14,569,527
	44	City Planning & Organaizing	N/A							
	48	Guarding wages	N/A							
	49	Jewelry Stamping wages	N/A							
		Total of the Second Section	N/A	IQD 0			IQD 233,112,432		IQD 233,112,432	IQD 233,112,432
3		Goods Requirements								
	1	Food	N/A				IQD 63,792,498,963		IQD 84,712,363,110	IQD 84,712,363,110
	2	Electricity and Water	N/A				IQD 2,323,730,636		IQD 3,085,785,828	IQD 3,085,785,828
	3	Pillows and sheets/cases	N/A				IQD 589,796,418		IQD 783,211,963	IQD 783,211,963
	4	Towels	N/A				IQD 168,513,262		IQD 223,774,847	IQD 223,774,847
	5	Prisoners Uniforms	N/A				IQD 505,539,787		IQD 671,324,540	IQD 671,324,540
	6	T-Shirt	N/A				IQD 298,072,780		IQD 395,821,609	IQD 395,821,609

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	7	Underwear	N/A				IQD 213,816,149		IQD 283,934,185	IQD 283,934,185
	8	Jumpsuits	N/A				IQD 894,218,340		IQD 1,187,464,826	IQD 1,187,464,826
	9	Jumpsuits	N/A				IQD 447,109,170		IQD 593,732,413	IQD 593,732,413
	10	Bra	N/A				IQD 0		IQD 0	IQD 0
	11	Female Briefs	N/A				IQD 0		IQD 0	IQD 0
	12	Soap	N/A				IQD 357,854,518		IQD 475,207,937	IQD 475,207,937
	13	Shampoo	N/A				IQD 139,423,838		IQD 185,145,950	IQD 185,145,950
	14	Tooth Brush	N/A				IQD 79,111,868		IQD 105,055,241	IQD 105,055,241
	15	Tooth Paste	N/A				IQD 96,156,551		IQD 130,345,628	IQD 130,345,628
	16	Towels	N/A				IQD 31,287,642		IQD 41,561,269	IQD 41,561,269
	17	Disposable Razor	N/A				IQD 23,237,308		IQD 30,857,658	IQD 30,857,658
	18	Feminine Hygiene Care (Pads, etc.)	N/A				IQD 153,366,222		IQD 203,660,545	IQD 203,660,545
	19	Comb/Brush/Cup Kit	N/A				IQD 52,660,394		IQD 69,929,840	IQD 69,929,840
	20	Prayer Rug	N/A				IQD 105,004,827		IQD 139,439,701	IQD 139,439,701
	21	Footwear	N/A				IQD 42,044,059		IQD 55,831,824	IQD 55,831,824
	22	Water Holder (defecation cleaning)	N/A				IQD 17,676,199		IQD 23,472,863	IQD 23,472,863
	23	Foot Stool/Storage Bin	N/A				IQD 94,788,710		IQD 125,873,351	IQD 125,873,351

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	24	Trash Basket	N/A				IQD 25,276,989		IQD 33,566,227	IQD 33,566,227
	25	Wash Basin	N/A				IQD 39,179,333		IQD 52,027,652	IQD 52,027,652
	26	Shoes	N/A				IQD 50,553,979		IQD 67,132,454	IQD 67,132,454
	27	Shirts	N/A				IQD 37,915,484		IQD 50,349,340	IQD 50,349,340
	28	Guards Trousers	N/A				IQD 42,128,316		IQD 55,943,712	IQD 55,943,712
	29	Guards Holsters	N/A				IQD 21,064,158		IQD 27,971,856	IQD 27,971,856
	30	Hand Torches (Flashlights)	N/A				IQD 23,170,574		IQD 30,769,041	IQD 30,769,041
	31	Beret, Black	N/A				IQD 8,425,863		IQD 11,188,742	IQD 11,188,742
	32	Belt, Equipment	N/A				IQD 12,638,495		IQD 16,783,113	IQD 16,783,113
	33	Belt, Pants???	N/A				IQD 4,212,832		IQD 5,594,371	IQD 5,594,371
	34	Key Holder for Belt???	N/A				IQD 4,212,832		IQD 5,594,371	IQD 5,594,371
	35	Lamps, Flashlights	N/A				IQD 2,106,416		IQD 2,797,186	IQD 2,797,186
	36	Batteries, D Cell	N/A				IQD 4,212,832		IQD 5,594,371	IQD 5,594,371
	37	Batons	N/A				IQD 21,064,158		IQD 27,971,856	IQD 27,971,856
	38	Handcuffs/Keys	N/A				IQD 842,566,312		IQD 1,118,874,233	IQD 1,118,874,233
	39	Leg Irons	N/A				IQD 842,566,312		IQD 1,118,874,233	IQD 1,118,874,233
	40	1/2" Linked Chain, 48" Section	N/A				IQD 210,641,578		IQD 279,718,558	IQD 279,718,558

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	41	Prisons books and journals	N/A				IQD 77,457,688		IQD 102,858,861	IQD 102,858,861
	42	Envelopes	N/A				IQD 968,221		IQD 1,285,736	IQD 1,285,736
	43	Ink Pens, Black	N/A				IQD 3,872,884		IQD 5,142,943	IQD 5,142,943
	44	Pencil, #2 Wood	N/A				IQD 1,936,442		IQD 2,571,472	IQD 2,571,472
	45	Paper Clips	N/A				IQD 464,746		IQD 617,153	IQD 617,153
	46	Stapler	N/A				IQD 505,540		IQD 671,325	IQD 671,325
	47	Staples	N/A				IQD 223,555		IQD 296,866	IQD 296,866
	48	Tape, Clear	N/A				IQD 2,181,257		IQD 2,896,570	IQD 2,896,570
	49	Dispenser, Tape	N/A				IQD 505,540		IQD 671,325	IQD 671,325
	50	Folder, File, Manila	N/A				IQD 1,936,442		IQD 2,571,472	IQD 2,571,472
	51	Tab, File	N/A				IQD 387,288		IQD 514,294	IQD 514,294
	52	Binders, Three Ring	N/A				IQD 2,904,663		IQD 3,857,207	IQD 3,857,207
	53	Tab, Binders	N/A				IQD 1,817,714		IQD 2,413,808	IQD 2,413,808
	54	Power Strip	N/A				IQD 2,022,159		IQD 2,685,298	IQD 2,685,298
	55	3.5 Floppy Diskettes	N/A				IQD 1,161,865		IQD 1,542,883	IQD 1,542,883
	56	CD-R Recording Media	N/A				IQD 1,936,442		IQD 2,571,472	IQD 2,571,472
	57	Cartridge, Replacement, Printer	N/A				IQD 54,531,417		IQD 72,414,238	IQD 72,414,238

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	58	Cables, Computer Connections	N/A				IQD 674,053		IQD 895,089	IQD 895,099
	59	PC Cleaning Kits	N/A				IQD 337,027		IQD 447,550	IQD 447,550
	60	Paper, Copy (Bond, Typing)	N/A				IQD 894,218		IQD 1,187,465	IQD 1,187,465
	61	Cartridge, Replacement Toner, Photocopier	N/A				IQD 3,872,884		IQD 5,142,943	IQD 5,142,943
	62	Laminating Machine, Heated	N/A				IQD 6,740,530		IQD 8,950,994	IQD 8,950,994
	63	Sheets, Plastic Laminating, Business Card Size	N/A				IQD 294,898,209		IQD 391,605,981	IQD 391,605,981
	64	Tea and coffee makers	N/A				IQD 4,212,832		IQD 5,594,371	IQD 5,594,371
	65	Control & restraint equipment	N/A				IQD 2,527,898,935		IQD 3,356,822,698	IQD 3,356,822,698
	66	Overall	N/A				IQD 11,795,928		IQD 15,664,239	IQD 15,664,239
	67	Spoons and Plates	N/A				IQD 2,788,476,763		IQD 3,702,918,993	IQD 3,702,918,993
	68	Medical coats	N/A				IQD 13,942,383,814		IQD 18,514,594,967	IQD 18,514,594,967
	69	Recreation equipment for prisoners	N/A				IQD 74,518,195		IQD 98,955,402	IQD 98,955,402
	70	Kitchen equipment	N/A				IQD 421,283,156		IQD 559,437,116	IQD 559,437,116
	71	Brooms	N/A				IQD 1,283,849		IQD 1,678,311	IQD 1,678,311
	72	Squeegee, Floor	N/A				IQD 1,283,849		IQD 1,678,311	IQD 1,678,311
	73	Iraqi Cleaning Towels	N/A				IQD 14,344,753		IQD 19,048,915	IQD 19,048,915
	74	Dust Pans	N/A				IQD 505,540		IQD 671,325	IQD 671,325
	75	Baskets, Waste Paper	N/A				IQD 606,648		IQD 805,589	IQD 805,589
	76	Can, Trash, 30 gallon size	N/A				IQD 8,425,663		IQD 11,188,742	IQD 11,188,742
	77	Trash Bags	N/A				IQD 185,898,451		IQD 246,861,266	IQD 246,861,266
	78	Mop Handles	N/A				IQD 1,011,080		IQD 1,342,649	IQD 1,342,649
	79	Mop Heads	N/A				IQD 7,153,747		IQD 9,499,719	IQD 9,499,719
	80	Mop Bucket w/Wringer	N/A				IQD 6,066,477		IQD 8,055,894	IQD 8,055,894
	81	Floor Cleaning Solution - Detol	N/A				IQD 11,153,907		IQD 14,811,676	IQD 14,811,676
	82	Window Cleaner	N/A				IQD 11,153,907		IQD 14,811,676	IQD 14,811,676
	83	Paint Industrial Gray	N/A				IQD 18,589,845		IQD 24,686,127	IQD 24,686,127
	84	Paint Roller Handles	N/A						#VALUE!	#VALUE!
	85	Paint Rollers (Covers)	N/A				IQD 5,576,954		IQD 7,405,838	IQD 7,405,838
	86	Paint Brushes (Assorted Sizes)	N/A				IQD 6,171,532		IQD 6,171,532	IQD 6,171,532
	87	Paint Buckets	N/A				IQD 5,576,954		IQD 7,405,838	IQD 7,405,838

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	88	Paint Extension Pole	N/A				IQD 421,283		IQD 559,437	IQD 559,437
	89	60w Light Bulbs, Pin Type	N/A				IQD 5,427,091		IQD 7,206,830	IQD 7,206,830
	90	60w Light Bulbs, Screw Type	N/A				IQD 6,370,933		IQD 8,460,192	IQD 8,460,192
	91	Fluorescent, Standard	N/A				IQD 11,788,024		IQD 15,667,022	IQD 15,667,022
	92	Padlocks, High Security	N/A				IQD 13,927,024		IQD 18,494,198	IQD 18,494,198
	93	Medical	N/A				IQD 0		IQD 0	IQD 0
	94	Maintenance	N/A				IQD 377,388,127		IQD 501,160,602	IQD 501,160,602
	95	Vehicles	N/A				IQD 377,388,127		IQD 501,160,602	IQD 501,160,602
		Total for the Third Section		IQD 139,734,000			IQD 93,928,433,800		IQD 124,730,959,276	IQD 124,730,959,276
4		Assets Maintenance	N/A							
	1	Maintenance of furniture	N/A				IQD 33,301,776		IQD 33,301,776	IQD 33,301,776
	2	Maintenance of buildings	N/A				IQD 33,301,776		IQD 33,301,776	IQD 33,301,776
	3	Maintenance of roads & bridges	N/A							
	4	Maintenance of water & Electricity installations	N/A				IQD 33,301,776		IQD 33,301,776	IQD 33,301,776
	5	Maintenance of Machines & apparatuses	N/A				IQD 33,301,776		IQD 33,301,776	IQD 33,301,776
	6	Maintenance of means of transport	N/A				IQD 33,301,776		IQD 33,301,776	IQD 33,301,776
	7	Maintenance of Books & Records	N/A							
	8	Maintenance of Irrigation projects	N/A							
	9	Maintenance of Dams establishments	N/A							
	10	Maintenance of weapons	N/A				IQD 33,301,776		IQD 33,301,776	IQD 33,301,776
	11	Maintenance of Gardens and Parks	N/A				IQD 33,301,776		IQD 33,301,776	IQD 33,301,776
	12	Maintenance of Factories	N/A							
	13	Maintenance of City Planning & Organizing	N/A							
	14	Maintenance of Radio & TV stations	N/A							
	16	Maintenance of Slaughterhouses	N/A							
		Total of the Fourth Section		IQD 0			IQD 233,112,432		IQD 233,112,432	IQD 233,112,432
5		Capital Expenditures	N/A							
	1	Furniture	N/A							
	4	Vehicles	N/A						IQD 1,000,000	IQD 1,000,000
	5	Other transportations means	N/A							
	6	Machines, apparatuses & machineries	N/A						IQD 35,000,000	IQD 35,000,000
	7	Lands	N/A							
	8	Buildings	N/A						IQD 75,000,000	IQD 75,000,000
	9	Books & Magazines	N/A							

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	10	Movies & documental films	N/A							
	11	Weapons & ammunition	N/A							
	12	Theatres & their requirements	N/A							
	14	Animals	N/A							
	15	Other requirements & equipments	N/A						IQD 4,000,000	IQD 4,000,000
	19	Wells & Mines	N/A							
		Total of the Fifth Section		IQD 139,734,000			IQD 347,214,861,600		IQD 172,500,000,000	IQD 172,500,000,000
6		Transferred Expenditures	N/A							
	1	Returns -up	N/A							
	2	Compensations	N/A							
	3	Elimination of ungained debts	N/A							
	20	Other Rewards	N/A							
		Total of The Sixth Section								
7		Foreign Obligations	N/A							
	1									
	2									
	3									
		Total of The Seventh Section	N/A							
9		Retirement Salaries	N/A							
	1	Civilian retirement salaries	N/A							
	2	Military retirement salaries	N/A							
	3	Family care salaries	N/A							
		Total of the Ninth Section	N/A							
TOTAL OF ALL THE SECTIONS:				IQD 419,202,000			IQD 458,868,500,654		IQD 322,452,101,817	IQD 322,452,101,817

ADULTS	Bed	Chapter 1 Expenses	Chapter 2 Expenses	Prison Officers	Chapter 4 Expenses	Capital Equipment Chapter 5	Total Set Up Costs
Al Sahyah - Baghdad	130	\$45,068	\$20,400	33	\$440	\$40,000	
	330					\$40,000	\$112,041
Al Tazfarat - Baghdad	350	\$157,731	\$71,400	116	\$1,541	\$40,000	
	410					\$40,000	\$126,066
Al Hifah - Babil	750	\$337,095	\$153,000	248	\$3,302	\$40,000	
	3,750					\$40,000	\$821,511
Al Kadimiya - Baghdad	400	\$180,264	\$81,500	132	\$1,761	\$40,000	
	3,100					\$40,000	\$536,049
(JAWOODIE ADMIN STAFF WAGES)	0	\$72,108		160	\$0	\$40,000	
Eisenhardt - Baghdad	600	\$270,396	\$122,400	198	\$2,642	\$40,000	
	1,200					\$40,000	
NEW Al Amarah - Majan	2,500	\$489,438	\$212,800	825	\$11,008	\$2,400,700	\$2,627,208
	2,500					\$2,400,700	
NEW Al Kut - Wasit	1,800	\$281,863	\$127,500	495	\$6,605	\$1,442,220	\$1,576,326
	2,500					\$2,400,700	
NEW Karbala - Al Tamin	2,500	\$751,100	\$340,000	825	\$11,008	\$2,400,700	\$2,754,708
	1,500					\$1,442,220	
NEW Karbala - Karbala	200	\$30,044	\$13,800	66	\$801	\$182,268	\$206,777
	700					\$673,656	
NEW Ad Dwanish - Al Qadisiyah	2,500	\$1,125,850	\$510,000	825	\$11,008	\$2,400,700	\$2,924,708
	2,000					\$2,799,062	
NEW Samawah - Al Muthanna	2,500	\$563,325	\$255,000	825	\$11,008	\$2,400,700	\$2,669,708
	2,500					\$2,400,700	
NEW 4,000 - An Nasiriyah	4,000	\$150,220	\$68,000	1,320	\$17,512	\$103,645,820	\$103,931,532
	4,000					\$103,645,820	
	43,294	\$11,518,320	\$5,181,804	12,685	\$753,468	\$237,479,576	\$237,967,118
Al Hadiyah - Baghdad HQs							
Total							
Per Diem (DOW), 05X1=QD1,500							
QD 1,500			QD 7,772,706,300		\$233,112,432	QD 347,214,861,500	QD 355,586,674,432
Es. prison or det. center will require gen. equip. of at least \$387,680 for 1000 prisoners or less. For prisons with larger pop. there will be a proportionate increase.							
The initial cost is \$326 per prisoner, and \$61.51 per prison officer.							
Provision is made for the start up costs on the establishments already in operation							
Prison officers based on 33% of prisoners. Baghdad Central has a greater number due to security level.							
HQ Expenses based on office component of Prison General Equipment							
Light Yellow are Data Entry Fields						\$237,570	← Floating Fixed Costs (1,000 inmates base)
Assumptions in Operating Costs						\$2,000	← Fixed Costs for 1,000 inmates
						\$83	← Food Cost/Inmate/Month
						\$20	← Guard Cost/Inmate/Month
The Fixed costs per month are \$22,500 per month.							

Prepared by:

ALL FACILITIES CHAPTER 3 ROLL UP		
BED COUNT:		
		Total Budget
FOOD		42,528,333
ELECTRICITY & WATER		1,549,154
Pillows and sheets/cases		393,198
Towels		112,342
Prisoners Uniforms		337,027
T-Shirt		198,715
Underwear		142,544
Jumpsuits		596,146
Jumpsuits		298,073
Soap		236,570
Shampoo		92,949
Tooth Brush		52,741
Tooth Paste		66,436
Towels		20,845
Disposable Razor		15,492
Feminine Hygiene Care (Pads, etc.)		102,244
Comb/Brush/Cup Kit		35,107
Prayer Rug		70,003
Footwear		26,029
Water Holder (defecation cleaning)		11,784
Foot Stool/Storage Bin		83,192
Trash Basket		16,851
Wash Basin		26,120
Shoes		33,703
Shirts		25,277
Guards Trousers		28,086
Guards Holsters		14,043
Hand Torches (Flashlights)		13,447
Belt, Black		5,617
Belt, Equipment		6,426
Belt, Pants???		2,809
Key Holder for Belt???		2,809
BULBS (FLASHLIGHT)		1,494
BATTERIES, D CELL		2,809
NIGHT STICKS		14,043
HANDCUFFS W/KEYS		581,711
LEG IRONS		581,711
1/2 INCH LINKED CHAIN, 48" SECTION		140,426
Prisons books and journals		51,838
ENVELOPES		846
INK PENS, BLACK		2,582
PENCIL, #2 WOOD		1,291
PAPER CLIPS		310
STAPLER		337
STAPLES		149
SCOTCH TYPE TAPE		1,454
DISPENSER		337
FILE FOLDER, MANILA		1,291
HANGING FILE TABS		258
THREE RING BINDERS		1,936
TABS FOR BINDERS		1,212
Power Strip		1,348
3 1/2 INCH FLOPPY COMPUTER DISCS		775

CD R COMPACT DISCS	1,291
REPLACEMENT PRINTER CARTRIDGE	36,354
CABLES	449
PC Cleaning Kits	225
PAPER (COPY)	598
REPLACEMENT TONER	2,562
LAMINATING MACHINE, HEATED	4,404
LAMINATING SHEET, HEAT SEALED, BUSINESS	106,890
Tee and coffee makers	2,800
Control & restraint equipment	1,685,133
Overall	7,884
Spoons and Plates	1,858,085
Medical costs	9,294,023
Recreation equipment for prisoners	49,679
Kitchen equipment	280,856
BROOMS	843
SQUEEGE, FLOOR	843
rag Cleaning Towels	9,563
DUST PANS	337
WASTE PAPER BASKETS (SAME AS INMATES)	404
TRASH CAN 30 GAL	5,617
Trash Bags	123,932
MOP HANDLES	674
MOP HEADS	4,789
MOP BUCKET W/WRINGER	4,044
FLOOR CLEANING SOLUTION - Deter	7,436
WINDOW CLEANER	7,436
PAINT, INDUSTRIAL GRAY OR PER FACILITY	12,380
PAINT ROLLER HANDLES	1,850
PAINT ROLLERS	3,718
PAINT BRUSHES ASSORTED SIZE	3,098
PAINT BUCKETS	3,718
PAINT EXTENTION POLE	281
60w Light Bulbs, Pin Type	3,618
60w Light Bulbs, Screw Type	4,247
Fluorescent, Standard	7,806
PADLOCKS, HIGH SECURITY	9,285
MEDICAL	-
MAINTENANCE	251,590
VEHICLES	251,590
Monthly Totals	62,620,815
	62,620,815

CHAPTER HEADINGS	Chapter Class	Quantity	Unit Cost	Total	Cumulative Total	Staff Counts:
1000		Only Entry Fields				
CHAPTER 1						
Salary Level 1	2	1	\$280	\$280	\$280	37
Salary Level 2	2	40	\$180	\$7,200	\$8,020	1779
Salary Level 3	2	100	\$120	\$12,000	\$23,780	7251
Salary Level 4	2	85	\$70	\$5,950	\$37,666	3021
CHAPTER 2						12085
Radio Equipment	2	40	\$300.00	\$12,000	\$12,000	Avg Wage:
Telephone Equipment	2	1	\$5,000.00	\$5,000	\$17,000	\$114
CHAPTER 3						
Pillows and sheets/cases	3	2000	\$7.00	\$14,000	\$14,000	33%
Towels	3	2000	\$2.00	\$4,000	\$18,000	Total Employment:
Prisoners Uniforms	3	2000	\$6.00	\$12,000	\$30,000	330
T-Shirt	3	2000	\$2.00	\$4,000	\$34,000	
Underwear	3	2000	\$1.00	\$2,000	\$36,000	0.30300000%
Jumpsuits	3	2000	\$4.00	\$8,000	\$44,000	14.6968870%
Jumpsuits	3	2000	\$3.00	\$6,000	\$50,000	80.00000000%
Bra	3	2000	\$0.00	\$0	\$50,000	25.00000000%
Female Briefs	3	2000	\$0.00	\$0	\$50,000	
Soap	3	1000	\$0.77	\$770	\$54,770	
Shampoo	3	1000	\$0.30	\$300	\$55,070	
Tooth Brush	3	1000	\$0.50	\$500	\$55,570	
Tooth Paste	3	1000	\$0.27	\$270	\$55,840	
Towels	3	1000	\$0.42	\$420	\$56,260	
Disposable Razor	3	1000	\$0.06	\$60	\$56,310	
Feminine Hygiene Care (Pads, etc.)	3	1000	\$0.33	\$330	\$56,640	
Comb/Brush/Cup etc	3	1000	\$1.25	\$1,250	\$57,890	
Prayer Rug	3	887	\$2.50	\$2,217.50	\$60,107.50	
Footwear	3	888	\$1.00	\$888	\$61,381	
Water Holder (defecation cleaning)	3	888	\$0.42	\$372.96	\$61,800	
Foot Stool/Storage Bin	3	1000	\$2.25	\$2,250	\$64,050	
Trash Basket	3	1000	\$0.50	\$500	\$64,550	
Wash Basin	3	1000	\$0.93	\$930	\$65,580	
Shoes	3	100	\$12.00	\$1,200	\$66,780	
Shirts	3	200	\$4.50	\$900	\$67,680	
Guards Trousers	3	200	\$5.00	\$1,000	\$68,680	
Guards Holsters	3	100	\$5.00	\$500	\$69,180	
Hand Torches (Flashlights)	3	100	\$5.50	\$550	\$69,730	
Beret, Black	3	100	\$2.00	\$200	\$69,930	
Belt, Equipment	3	100	\$3.00	\$300	\$70,230	
Belt, Pants???	3	100	\$1.00	\$100	\$70,330	
Key Holder for Belt???	3	100	\$1.00	\$100	\$70,430	
BULBS (FLASHLIGHT)	3	800	\$0.50	\$400	\$70,830	
BATTERIES, D CELL	3	400	\$0.25	\$100	\$70,930	
NIGHT STICKS	3	100	\$5.00	\$500	\$71,430	
HANDCUFFS W/KEYS	3	1000	\$20.00	\$20,000	\$91,430	
LEG IRONS	3	1000	\$20.00	\$20,000	\$111,430	
1/2 INCH LINKED CHAIN, 48" SECTION	3	1000	\$5.00	\$5,000	\$116,430	
Prisons books and journals	3	100	\$20.00	\$2,000	\$118,430	
ENVELOPES	3	10000	\$0.00	\$0	\$118,430	
INK PENS, BLACK	3	800	\$0.20	\$160	\$118,590	
PENCIL, #2 WOOD	3	500	\$0.10	\$50	\$118,640	
PAPER CLIPS	3	1000	\$0.00	\$0	\$118,640	
STAPLER	3	12	\$1.00	\$12	\$118,652	
STAPLES	3	12	\$0.25	\$3	\$118,655	
SCOTCH TYPE TAPE	3	24	\$0.80	\$19.20	\$118,674	
DISPENSER	3	12	\$1.00	\$12	\$118,686	
FILE FOLDER, MANILA	3	10000	\$0.01	\$100	\$118,786	
HANGING FILE TABS	3	10000	\$0.00	\$0	\$118,786	
THREE RING BINDERS	3	100	\$0.75	\$75	\$118,861	
TABS FOR BINDERS	3	1000	\$0.01	\$10	\$118,871	
Power Strip	3	12	\$4.00	\$48	\$118,919	
3 1/2 INCH FLOPPY COMPUTER DISCS	3	10	\$3.00	\$30	\$118,949	
CD R COMPACT DISCS	3	10	\$5.00	\$50	\$118,999	
REPLACEMENT PRINTER CARTRIDGE	3	8	\$15.00	\$120	\$119,119	
CABLES	3	4	\$4.00	\$16	\$119,135	
PC Cleaning Kit	3	4	\$2.00	\$8	\$119,143	
PAPER (COPY)	3	12	\$2.00	\$24	\$119,167	
REPLACEMENT TONER	3	4	\$25.00	\$100	\$119,267	
LAMINATING MACHINE, HEATED	3	2	\$80.00	\$160	\$119,427	
LAMINATING SHEET, HEAT SEALED, BUSINESS CARD SIZE	3	1000	\$7.00	\$7,000	\$126,427	
Tee and coffee makers	3	4	\$25.00	\$100	\$126,527	
Control & restraint equipment	3	200	\$800.00	\$160,000	\$186,527	
Overall	3	20	\$14.00	\$280	\$186,807	
Spoons and Plates	3	1000	\$6.00	\$6,000	\$192,807	
Medical costs	3	1	\$30,000.00	\$30,000	\$222,807	
Recreation equipment for prisoners	3	1	\$1,000.00	\$1,000	\$223,807	
Kitchen equipment	3	1	\$10,000.00	\$10,000	\$233,807	
BROOMS	3	24	\$4.25	\$102	\$233,909	
SQUEEGE, FLOOR	3	24	\$1.25	\$30	\$233,939	
Iraqi Cleaning Towels	3	820	\$0.72	\$590.40	\$234,529.40	
DUST PANS	3	24	\$0.50	\$12	\$234,541.40	
WASTE PAPER BASKETS (SAME AS INMATES)	3	24	\$0.60	\$14.40	\$234,555.80	
TRASH CAN 30 GAL	3	50	\$4.00	\$200	\$234,755.80	

Trash Bags	3	200	\$2.00	\$400	\$234,472
MOP HANDLES	3	24	\$1.00	\$24	\$234,496
MOP HEADS	3	48	\$2.00	\$96	\$234,592
MOP BUCKET W/ WRINGER	3	24	\$5.00	\$144	\$234,736
FLOOR CLEANING SOLUTION - Dettol	3	24	\$1.00	\$24	\$234,760
WINDOW CLEANER	3	24	\$1.00	\$24	\$234,784
PAINT, INDUSTRIAL GRAY OR PER FACILITY COLORS	3	10	\$4.00	\$40	\$234,824
PAINT ROLLER HANDLES	3	8	\$1.00	\$8	\$234,830
PAINT ROLLERS	3	12	\$1.00	\$12	\$234,842
PAINT BRUSHES ASSORTED SIZE	3	7	\$5.00	\$10	\$234,852
PAINT BUCKETS	3	6	\$2.00	\$12	\$234,864
PAINT EXTENSION POLE	3	2	\$5.00	\$10	\$234,874
60w Light Bulbs, Pin Type	3	100	\$0.22	\$22	\$234,897
60w Light Bulbs, Screw Type	3	100	\$0.27	\$27	\$234,924
Fluorescent, Standard	3	50	\$1.00	\$50	\$234,974
PADLOCKS, HIGH SECURITY	3	24	\$3.47	\$83	\$235,057
CHAPTER 4					
Tools for maintenance	4	1	\$2,000.00	\$2,000	\$2,000
Maintenance materials	4	1	\$1,000.00	\$1,000	\$3,000
SHOVEL, SPADE TYPE	4	6	\$10.00	\$60	\$3,060
WHEELBARROW	4	6	\$25.00	\$150	\$3,210
WOOD HAMMER	4	6	\$5.00	\$30	\$3,240
HAMMER, CLAW	4	6	\$5.00	\$30	\$3,270
NAILS, 3 INCH GALVANIZED	4	1000	\$0.04	\$40	\$3,310
NAILS, 1 INCH GALVANIZED	4	1000	\$0.03	\$30	\$3,340
HAMMER, BALL PEEN	4	6	\$5.00	\$30	\$3,370
PLIERS, SIDE CUT ELECTRICAL 4"	4	6	\$2.00	\$12	\$3,382
PLIERS, VICE GRIP TYPE	4	6	\$2.00	\$12	\$3,394
SCREWDRIVERS, STANDARD AND PHILLIPS ASSORTED SIZES	4	6	\$5.00	\$30	\$3,424
PORTABLE HAND SNAKE FOR PLUMBING	4	6	\$15.00	\$90	\$3,514
ELECTRICAL TAPE	4	5	\$1.60	\$8	\$3,520
DUCT TAPE	4	6	\$1.00	\$6	\$3,526
HOSES 90'	4	10	\$12.00	\$120	\$3,646
LADDER, ALUMINUM 10 FOOT	4	4	\$22.00	\$88	\$3,734
GAS POWERED PLUMBING AUGER	4	1	\$55.00	\$55	\$3,789
FIRE EXTINGUISHER	4	24	\$22.00	\$528	\$4,317
BOLT CUTTERS w/1 set extra jaws	4	1	\$40.00	\$40	\$4,357
GREASE/ tube	4	5	\$1.00	\$5	\$4,403
CHAPTER 5					
Beds and mattresses (2 covers)	5	1000	\$84.00	\$84,000	\$84,000
PHYSICAL PLANT and INFRASTRUCTURE	5	1000	\$566,200.00	\$566,200	\$650,200
KEY CABINET	5	5	\$20.00	\$100	\$650,300
MINI BUSES	5	2	\$20,000.00	\$40,000	\$690,300
RIFLES, AK-47	5	100	\$0	\$0	\$690,300
AMMUNITION/RIFLE	5	100	\$0	\$0	\$690,300
MAGAZINES/RIFLE	5	2	\$0	\$0	\$690,300
Office Furniture Metal cupboards / Cabinets	5	10	\$120.00	\$1,200	\$691,500
Desks	5	20	\$50.00	\$1,000	\$692,500
Office Chairs for desks	5	20	\$32.00	\$640	\$693,140
Office chairs general	5	60	\$50.00	\$3,000	\$696,140
Filing Cabinets	5	10	\$180.00	\$1,800	\$697,940
Airconditioners	5	10	\$600.00	\$6,000	\$703,940
Water dispensers	5	10	\$180.00	\$1,800	\$705,740
Ceiling Fans	5	10	\$30.00	\$300	\$706,040
FILE FOLDER, CABINET, 4 DRAWER	5	10	\$10.00	\$100	\$706,140
Computer	5	2	\$850.00	\$1,700	\$707,840
Computer printer	5	2	\$550.00	\$1,100	\$708,940
COPIER	5	1	\$1,260.00	\$2,500	\$711,440
Digital Camera	5	2	\$100.00	\$200	\$711,640
Safe	5	2	\$800.00	\$1,600	\$713,240
Gunsafe	5	4	\$400.00	\$1,600	\$714,840
Prisoners lockers	5	600	\$20.00	\$12,000	\$726,840
Furniture for visiting room	5	1	\$5,000.00	\$5,000	\$731,840
2 pickups	5	2	\$15,000.00	\$30,000	\$761,840
Emergency Generator	5	2	\$50,000.00	\$100,000	\$861,840
REFRIGERATOR, walk-in 8x8	5	5	\$10,000.00	\$50,000	\$911,840
DEEP FREEZER, walk-in 12x8	5	2	\$12,000.00	\$24,000	\$935,840
POTS, PANS, COOKING UTENSILS	5	25	\$30.00	\$750	\$936,590
TEA AND COFFEE MAKERS	5	4	\$125.00	\$500	\$937,090
STOVE, GAS	5	5	\$3,000.00	\$15,000	\$952,090
Total of Chapter 2, 3 and 4:					
					\$266,466
Total Chapter 5:					
					\$951,480
					\$1,217,946

Estimated 1000 Prisoner Monthly Budget														
	BED COUNT: 1,000													
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	123,000	1,484,200	65.85%
ELECTRICITY & WATER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	2.66%
Pillows and sheets/cases	14,000	-	-	-	-	-	-	-	-	-	-	-	14,000	0.62%
Towels	4,000	-	-	-	-	-	-	-	-	-	-	-	4,000	0.18%
Prisoners Uniforms	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000	0.53%
T-Shirt	4,000	-	-	-	-	4,000	-	-	-	-	-	-	8,000	0.35%
Underwear	2,000	-	-	-	-	4,000	-	-	-	-	-	-	8,000	0.37%
Jumpsuits	12,000	-	-	-	-	12,000	-	-	-	-	-	-	24,000	1.09%
Jumpsuits - SUMMER	8,000	-	-	-	-	8,000	-	-	-	-	-	-	12,000	0.53%
Bra	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Female Briefs	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Soap	770	770	770	770	770	770	770	770	770	770	770	770	9,240	0.41%
Shampoo	300	300	300	300	300	300	300	300	300	300	300	300	3,600	0.16%
Tooth Brush	500	-	-	800	-	-	500	-	-	500	-	-	2,000	0.09%
Tooth Paste	270	-	-	-	-	270	270	270	270	270	270	270	2,160	0.10%
Towels	420	-	-	-	-	420	-	-	-	-	-	-	840	0.04%
Disposable Razor	50	50	50	50	50	50	50	50	50	50	50	50	600	0.03%
Feminine Hygiene Care (Pads, etc.)	330	330	330	330	330	330	330	330	330	330	330	330	3,960	0.18%
Comb/Brush/Cup Kit	1,250	-	-	-	-	-	-	-	-	-	-	-	1,250	0.06%
Prayer Rug	2,493	-	-	-	-	-	-	-	-	-	-	-	2,493	0.11%
Footwear	998	-	-	-	-	-	-	-	-	-	-	-	998	0.04%
Water Holder (defecation cleaning)	420	-	-	-	-	-	-	-	-	-	-	-	420	0.02%
Foot Stool/Storage Bin	2,250	-	-	-	-	-	-	-	-	-	-	-	2,250	0.10%
Trash Basket	600	-	-	-	-	-	-	-	-	-	-	-	600	0.03%
Wash Basin	930	-	-	-	-	-	-	-	-	-	-	-	930	0.04%
Shoes	1,200	-	-	-	-	-	-	-	-	-	-	-	1,200	0.05%
Shirts	900	-	-	-	-	-	-	-	-	-	-	-	900	0.04%
Guards Trousers	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	0.04%
Guards Holsters	500	-	-	-	-	-	-	-	-	-	-	-	500	0.02%
Hand Torches (Flashlights)	550	-	-	-	-	-	-	-	-	-	-	-	550	0.02%
Beret, Black	200	-	-	-	-	-	-	-	-	-	-	-	200	0.01%
Belt, Equipment	300	-	-	-	-	-	-	-	-	-	-	-	300	0.01%
Belt, Pants???	100	-	-	-	-	-	-	-	-	-	-	-	100	0.00%
Key Holder for Belt???	100	-	-	-	-	-	-	-	-	-	-	-	100	0.00%
BULBS (FLASHLIGHT)	50	-	-	-	-	-	-	-	-	-	-	-	50	0.00%
BATTERIES, D CELL	100	-	-	-	-	-	-	-	-	-	-	-	100	0.00%
NIGHT STICKS	500	-	-	-	-	-	-	-	-	-	-	-	500	0.02%
HANDCUFFS W/KEYS	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000	0.89%
LEG IRONS	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000	0.89%
1/2 INCH LINKED CHAIN, 48" SECTION	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	0.22%
Prisoners books and Journals	187	187	187	187	187	187	187	187	187	187	187	187	2,000	0.09%
ENVELOPES	2	2	2	2	2	2	2	2	2	2	2	2	25	0.00%
INK PENS, BLACK	8	8	8	8	8	8	8	8	8	8	8	8	100	0.00%
PENCIL, #2 WOOD	4	4	4	4	4	4	4	4	4	4	4	4	50	0.00%
PAPER CLIPS	1	1	1	1	1	1	1	1	1	1	1	1	12	0.00%
STAPLER	12	-	-	-	-	-	-	-	-	-	-	-	12	0.00%
STAPLES	3	-	-	-	-	3	-	-	-	-	-	-	6	0.00%
SCOTCH TYPE TAPE	6	-	-	-	-	6	6	6	6	6	6	6	48	0.00%
DISPENSER	12	-	-	-	-	-	-	-	-	-	-	-	12	0.00%
FILE FOLDER, MANILA	4	4	4	4	4	4	4	4	4	4	4	4	50	0.00%
HANGING FILE TABS	1	1	1	1	1	1	1	1	1	1	1	1	10	0.00%
THREE RING BINDERS	6	6	6	6	6	6	6	6	6	6	6	6	75	0.00%
TABS FOR BINDERS	6	-	-	-	-	5	6	5	5	5	5	5	40	0.00%
Power Strip	48	-	-	-	-	-	-	-	-	-	-	-	48	0.00%
3 1/2 INCH FLOPPY COMPUTER DISCS	3	3	3	3	3	3	3	3	3	3	3	3	30	0.00%
CD R COMPACT DISCS	4	4	4	4	4	4	4	4	4	4	4	4	50	0.00%
REPLACEMENT PRINTER CARTRIDGE	150	-	-	-	-	150	150	150	150	150	150	150	1,200	0.05%

CABLES	16	-	-	-	-	-	-	-	-	-	-	-	16	0.00%
PC Cleaning Kits	8	-	-	-	-	-	-	-	-	-	-	-	8	0.00%
PAPER (COPY)	12	-	-	-	-	12	-	-	-	-	-	-	24	0.00%
REPLACEMENT TONER	8	8	8	8	8	8	8	8	8	8	8	8	100	0.00%
LAMINATING MACHINE, HEATED	180	-	-	-	-	-	-	-	-	-	-	-	180	0.01%
LAMINATING SHEET, HEAT SEALED, BUSINESS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	0.31%
Tee and coffee makers	100	-	-	-	-	-	-	-	-	-	-	-	100	0.00%
Control & restraint equipment	80,000	-	-	-	-	-	-	-	-	-	-	-	80,000	2.66%
Overall	280	-	-	-	-	-	-	-	-	-	-	-	280	0.01%
Spoons and Plates	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	72,000	3.10%
Medical costs	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000	15.97%
Recreation equipment for prisoners	1,000	-	-	-	-	1,000	-	-	-	-	-	-	2,000	0.00%
Kitchen equipment	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000	0.44%
BROOMS	30	-	-	-	-	-	-	-	-	-	-	-	30	0.00%
SQUEEGE, FLOOR	30	-	-	-	-	-	-	-	-	-	-	-	30	0.00%
Irish Cleaning Towels	193	-	-	-	-	193	-	-	-	-	-	-	385	0.02%
DUST PANS	12	-	-	-	-	-	-	-	-	-	-	-	12	0.00%
WASTE PAPER BASKETS (SAME AS INMATES)	14	-	-	-	-	-	-	-	-	-	-	-	14	0.00%
TRASH CAN 30 GAL	200	-	-	-	-	-	-	-	-	-	-	-	200	0.01%
Trash Bags	400	400	400	400	400	400	400	400	400	400	400	400	4,800	0.21%
MOP HANDLES	24	-	-	-	-	-	-	-	-	-	-	-	24	0.00%
MOP HEADS	98	-	-	-	-	98	-	-	-	-	-	-	192	0.01%
MOP BUCKET W/ WRINGER	144	-	-	-	-	-	-	-	-	-	-	-	144	0.01%
FLOOR CLEANING SOLUTION - Detol	24	24	24	24	24	24	24	24	24	24	24	24	288	0.01%
WINDOW CLEANER	24	24	24	24	24	24	24	24	24	24	24	24	288	0.01%
PAINT, INDUSTRIAL GRAY OR PER FACILITY	40	40	40	40	40	40	40	40	40	40	40	40	480	0.02%
PAINT ROLLER HANDLES	6	6	6	6	6	6	6	6	6	6	6	6	72	0.00%
PAINT ROLLERS	12	12	12	12	12	12	12	12	12	12	12	12	144	0.01%
PAINT BRUSHES ASSORTED SIZE	10	10	10	10	10	10	10	10	10	10	10	10	120	0.01%
PAINT BUCKETS	12	12	12	12	12	12	12	12	12	12	12	12	144	0.01%
PAINT EXTENTION POLE	10	-	-	-	-	-	-	-	-	-	-	-	10	0.00%
60w Light Bulbs, P/n Type	23	-	23	-	23	-	23	-	23	-	23	-	138	0.01%
60w Light Bulbs, Screw Type	27	-	27	-	27	-	27	-	27	-	27	-	162	0.01%
Fluorescent, Standard	50	-	50	-	50	-	50	-	50	-	50	-	300	0.01%
PADLOCKS, HIGH SECURITY	88	-	-	88	-	-	88	-	-	88	-	-	352	0.02%
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	0.53%
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	0.53%
Monthly Totals	363,260	168,877	168,977	169,466	169,977	197,031	169,996	169,308	169,408	169,896	169,408	169,308	2,293,808	100.00%
	18.12%	7.49%	7.50%	7.52%	7.50%	8.74%	7.54%	7.51%	7.52%	7.54%	7.52%	7.51%	100.00%	

Estimated 1000 Prisoner Monthly Budget													
BED COUNT: 1,600		Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03
FOOD		34.050%	73.243%	73.200%	72.989%	73.200%	62.777%	72.781%	73.056%	73.013%	72.804%	73.013%	73.056%
ELECTRICITY & WATER		1.376%	2.981%	2.668%	2.950%	2.968%	2.638%	2.941%	2.853%	2.951%	2.943%	2.951%	2.953%
Pillows and sheets/cases		3.854%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Towels		1.101%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Prisoners Uniforms		3.303%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
T-Shirt		1.101%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Underwear		0.551%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Jumpsuits		3.303%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Jumpsuits - SUMMER		1.852%	0.000%	0.000%	0.000%	0.000%	3.045%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Bra		0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Female Briefs		0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Soap		0.212%	0.458%	0.488%	0.454%	0.488%	0.381%	0.453%	0.455%	0.455%	0.453%	0.455%	0.455%
Shampoo		0.053%	0.178%	0.178%	0.177%	0.177%	0.152%	0.178%	0.177%	0.177%	0.177%	0.177%	0.177%
Tooth Brush		0.138%	0.000%	0.000%	0.286%	0.000%	0.000%	0.284%	0.000%	0.000%	0.284%	0.000%	0.000%
Tooth Paste		0.074%	0.000%	0.000%	0.000%	0.000%	0.137%	0.108%	0.158%	0.158%	0.158%	0.158%	0.158%
Towels		0.118%	0.000%	0.000%	0.000%	0.000%	0.213%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Disposable Razor		0.014%	0.030%	0.030%	0.030%	0.030%	0.028%	0.028%	0.030%	0.030%	0.028%	0.030%	0.030%
Feminine Hygiene Care (Pads, etc.)		0.081%	0.185%	0.185%	0.185%	0.185%	0.167%	0.184%	0.188%	0.184%	0.184%	0.188%	0.188%
Comb/Brush/Cup Kit		0.344%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Prayer Rug		0.080%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Footwear		0.275%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Water Holder (defecation cleaning)		0.118%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Foot Stool/Storage Bin		0.819%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Trash Basket		0.165%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Wash Basin		0.258%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Shoes		0.330%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Shirts		0.248%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Guards Trousers		0.275%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Guards Holsters		0.138%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Hand Torches (Flashlights)		0.181%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Beret, Black		0.050%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Belt, Equipment		0.083%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Belt, Pants???		0.028%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Key Holder for Belt???		0.028%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
BULBS (FLASHLIGHT)		0.014%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
BATTERIES, D CELL		0.028%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
NIGHT STICKS		0.138%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
HANDCUFFS WKEYS		6.508%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
LEG IRONS		6.608%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
1/2 INCH LINKED CHAIN, 48" SECTION		1.376%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Prisoners books and journals		0.048%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
ENVELOPES		0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%
INK PENS, BLACK		0.002%	0.005%	0.005%	0.005%	0.005%	0.004%	0.005%	0.005%	0.005%	0.005%	0.005%	0.005%
PENCIL, #2 WOOD		0.001%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%
PAPER CLIPS		0.000%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%
STAPLER		0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
STAPLES		0.001%	0.000%	0.000%	0.000%	0.000%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
SCOTCH TYPE TAPE		0.002%	0.000%	0.000%	0.000%	0.000%	0.003%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%
DISPENSER		0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
FILE FOLDER, MANILA		0.001%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%
HANGING FILE TABS		0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
THREE RING BINDERS		0.002%	0.004%	0.004%	0.004%	0.004%	0.003%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%
TABS FOR BINDERS		0.001%	0.000%	0.000%	0.000%	0.000%	0.003%	0.003%	0.003%	0.003%	0.003%	0.003%	0.003%
Power Strip		0.013%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
3 1/2 INCH FLOPPY COMPUTER DISCS		0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%
CD R COMPACT DISCS		0.001%	0.000%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%
REPLACEMENT PRINTER CARTRIDGE		0.041%	0.000%	0.000%	0.000%	0.000%	0.076%	0.088%	0.088%	0.088%	0.088%	0.088%	0.088%

CABLES	0.004%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
PC Cleaning Kits	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
PAPER (COPY)	0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
REPLACEMENT TONER	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
LAMINATING MACHINE, HEATED	0.044%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
LAMINATING SHEET, HEAT SEALED, BUSIN	1.927%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Tea and coffee makers	0.028%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Control & restraint equipment	16.517%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Overall	0.077%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Spoons and Plates	1.652%	3.553%	3.551%	3.541%	3.551%	3.046%	3.530%	3.544%	3.542%	3.532%	3.542%	3.544%	3.544%	3.544%
Medical costs	8.269%	17.764%	17.754%	17.703%	17.754%	15.226%	17.648%	17.716%	17.705%	17.858%	17.706%	17.716%	17.716%	17.716%
Recreation equipment for prisoners	0.275%	0.000%	0.000%	0.000%	0.000%	0.508%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Kitchen equipment	2.763%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
BROOMS	0.008%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
SQUEEGE, FLOOR	0.008%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Instal Cleaning Towels	0.053%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
DUST PANS	0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
WASTE PAPER BASKETS (SAME AS INMATE)	0.004%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
TRASH CAN 30 GAL	0.055%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Trash Bags	0.110%	0.237%	0.237%	0.238%	0.237%	0.203%	0.235%	0.238%	0.236%	0.235%	0.238%	0.238%	0.238%	0.238%
MOP HANDLES	0.007%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
MOP HEADS	0.026%	0.000%	0.000%	0.000%	0.000%	0.048%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
MOP BUCKET W/ WRINGER	0.040%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
FLOOR CLEANING SOLUTION - Deter	0.007%	0.014%	0.014%	0.014%	0.014%	0.012%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%
WINDOW CLEANER	0.007%	0.014%	0.014%	0.014%	0.014%	0.012%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%
PAINT, INDUSTRIAL GRAY OR PER FACILIT	0.011%	0.024%	0.024%	0.024%	0.024%	0.020%	0.024%	0.024%	0.024%	0.024%	0.024%	0.024%	0.024%	0.024%
PAINT ROLLER HANDLES	0.002%	0.004%	0.004%	0.004%	0.004%	0.003%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%
PAINT ROLLERS	0.003%	0.007%	0.007%	0.007%	0.007%	0.006%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%
PAINT BRUSHES ASSORTED SIZE	0.003%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%
PAINT BUCKETS	0.003%	0.007%	0.007%	0.007%	0.007%	0.006%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%
PAINT EXTENTION POLE	0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
60w Light Bulbs, Pin Type	0.008%	0.000%	0.014%	0.000%	0.014%	0.000%	0.014%	0.000%	0.014%	0.000%	0.014%	0.000%	0.014%	0.000%
60w Light Bulbs, Screw Type	0.007%	0.000%	0.016%	0.000%	0.016%	0.000%	0.016%	0.000%	0.016%	0.000%	0.016%	0.000%	0.016%	0.000%
Fluorescent, Standard	0.014%	0.000%	0.000%	0.000%	0.030%	0.000%	0.020%	0.000%	0.030%	0.000%	0.030%	0.000%	0.030%	0.000%
PADLOCKS, HIGH SECURITY	0.024%	0.000%	0.000%	0.052%	0.000%	0.000%	0.052%	0.000%	0.000%	0.052%	0.000%	0.052%	0.000%	0.000%
MEDICAL	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
MAINTENANCE	0.275%	0.592%	0.592%	0.590%	0.592%	0.508%	0.588%	0.591%	0.590%	0.589%	0.590%	0.591%	0.591%	0.591%
VEHICLES	0.275%	0.592%	0.592%	0.590%	0.592%	0.508%	0.588%	0.591%	0.590%	0.589%	0.590%	0.591%	0.591%	0.591%
Monthly Totals	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Al Saliyah - Baghdad														
BED COUNT:		100												
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	12,389	12,389	12,389	12,389	12,389	12,389	12,389	12,389	12,389	12,389	12,389	12,389	148,428	
ELECTRICITY & WATER	500	500	500	500	500	500	500	500	500	500	500	500	6,000	
Pillows and sheets/cases	1,400	-	-	-	-	-	-	-	-	-	-	-	1,400	
Towels	400	-	-	-	-	-	-	-	-	-	-	-	400	
Prisoners Uniforms	1,200	-	-	-	-	-	-	-	-	-	-	-	1,200	
T-Shirt	400	-	-	-	-	400	-	-	-	-	-	-	800	
Underwear	200	-	-	-	-	400	-	-	-	-	-	-	600	
Jump suits	1,200	-	-	-	-	1,200	-	-	-	-	-	-	2,400	
Jump suits	600	-	-	-	-	600	-	-	-	-	-	-	1,200	
Soap	77	77	77	77	77	77	77	77	77	77	77	77	924	
Shampoo	30	30	30	30	30	30	30	30	30	30	30	30	360	
Tooth Brush	50	-	-	50	-	-	50	-	-	50	-	-	200	
Tooth Paste	27	-	-	-	-	27	27	27	27	27	27	27	216	
Towels	42	-	-	-	-	42	-	-	-	-	-	-	84	
Disposable Razor	5	5	5	5	5	5	5	5	5	5	5	5	60	
Feminine Hygiene Care (Pads, etc.)	33	33	33	33	33	33	33	33	33	33	33	33	396	
Comb/Brush/Cup Kit	125	-	-	-	-	-	-	-	-	-	-	-	125	
Prayer Rug	249	-	-	-	-	-	-	-	-	-	-	-	249	
Footwear	100	-	-	-	-	-	-	-	-	-	-	-	100	
Water Holder (defecation cleaning)	42	-	-	-	-	-	-	-	-	-	-	-	42	
Foot Shoe/Storage Bin	225	-	-	-	-	-	-	-	-	-	-	-	225	
Trash Basket	60	-	-	-	-	-	-	-	-	-	-	-	60	
Wash Basin	93	-	-	-	-	-	-	-	-	-	-	-	93	
Gloves	120	-	-	-	-	-	-	-	-	-	-	-	120	
Shirts	90	-	-	-	-	-	-	-	-	-	-	-	90	
Guards Trousers	100	-	-	-	-	-	-	-	-	-	-	-	100	
Guards Holsters	50	-	-	-	-	-	-	-	-	-	-	-	50	
Hand Torches (Flashlights)	55	-	-	-	-	-	-	-	-	-	-	-	55	
Bevel, Black	20	-	-	-	-	-	-	-	-	-	-	-	20	
Bev. Equipment	30	-	-	-	-	-	-	-	-	-	-	-	30	
Belt, Pants???	10	-	-	-	-	-	-	-	-	-	-	-	10	
Key Holder for Belt???	10	-	-	-	-	-	-	-	-	-	-	-	10	
BULBS (FLASHLIGHT)	5	-	-	-	-	-	-	-	-	-	-	-	5	
BATTERIES, D CELL	10	-	-	-	-	-	-	-	-	-	-	-	10	
NIGHT STICKS	50	-	-	-	-	-	-	-	-	-	-	-	50	
HANDCUFFS W/KEYS	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	
LEG IRONS	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	
1/2 INCH LINKED CHAIN, 46" SECTION	500	-	-	-	-	-	-	-	-	-	-	-	500	
Prison books and journals	17	17	17	17	17	17	17	17	17	17	17	17	200	
ENVELOPES	0	0	0	0	0	0	0	0	0	0	0	0	3	
INK PENS, BLACK	1	1	1	1	1	1	1	1	1	1	1	1	10	
PENCIL, #2 WOOD	0	0	0	0	0	0	0	0	0	0	0	0	5	
PAPER CLIPS	0	0	0	0	0	0	0	0	0	0	0	0	1	
STAPLER	1	-	-	-	-	-	-	-	-	-	-	-	1	
STAPLES	0	-	-	-	-	0	-	-	-	-	-	-	1	
SCOTCH TYPE TAPE	1	-	-	-	-	1	1	1	1	1	1	1	6	
DISPENSER	1	-	-	-	-	-	-	-	-	-	-	-	1	
FILE FOLDER, MANILA	0	0	0	0	0	0	0	0	0	0	0	0	5	
HANGING FILE TABS	0	0	0	0	0	0	0	0	0	0	0	0	1	
THREE RING BINDERS	1	1	1	1	1	1	1	1	1	1	1	1	8	
TABS FOR BINDERS	1	-	-	-	-	1	1	1	1	1	1	1	4	
Power Strip	5	-	-	-	-	-	-	-	-	-	-	-	5	
3 1/2 INCH FLOPPY COMPUTER DISCS	0	0	0	0	0	0	0	0	0	0	0	0	3	
CD R COMPACT DISCS	0	0	0	0	0	0	0	0	0	0	0	0	5	
REPLACEMENT PRINTER CARTRIDGE	15	-	-	-	-	15	15	15	15	15	15	15	120	

CABLES	2	-	-	-	-	-	-	-	-	-	-	-	2
PC Cleaning Kits	1	-	-	-	-	-	-	-	-	-	-	-	1
PAPER (COPY)	1	-	-	-	-	1	-	-	-	-	-	-	2
REPLACEMENT TONER	1	1	1	1	1	1	1	1	1	1	1	1	10
LAMINATING MACHINE, HEATED	18	-	-	-	-	-	-	-	-	-	-	-	18
LAMINATING SHEET, HEAT SEALED, BUSINESS	700	-	-	-	-	-	-	-	-	-	-	-	700
Tee and coffee makers	10	-	-	-	-	-	-	-	-	-	-	-	10
Control & restraint equipment	8,000	-	-	-	-	-	-	-	-	-	-	-	8,000
Overall	28	-	-	-	-	-	-	-	-	-	-	-	28
Spoons and Plates	800	800	800	800	800	800	800	800	800	800	800	800	7,200
Medical costs	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000
Recreation equipment for prisoners	100	-	-	-	-	100	-	-	-	-	-	-	200
Kitchen equipment	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000
BROOMS	3	-	-	-	-	-	-	-	-	-	-	-	3
SQUEEGE, FLOOR	3	-	-	-	-	-	-	-	-	-	-	-	3
bag Cleaning Towels	19	-	-	-	-	19	-	-	-	-	-	-	38
DUST PANS	1	-	-	-	-	-	-	-	-	-	-	-	1
WASTE PAPER BASKETS (SAME AS INMATES)	1	-	-	-	-	-	-	-	-	-	-	-	1
TRASH CAN 30 GAL	20	-	-	-	-	-	-	-	-	-	-	-	20
Trash Bags	40	40	40	40	40	40	40	40	40	40	40	40	480
MOP HANDLES	2	-	-	-	-	-	-	-	-	-	-	-	2
MOP HEADS	10	-	-	-	-	10	-	-	-	-	-	-	19
MOP BUCKET W/ WRINGER	14	-	-	-	-	-	-	-	-	-	-	-	14
FLOOR CLEANING SOLUTION - Deter	2	2	2	2	2	2	2	2	2	2	2	2	29
WINDOW CLEANER	2	2	2	2	2	2	2	2	2	2	2	2	29
PAINT, INDUSTRIAL GRAY OR PER FACILITY	4	4	4	4	4	4	4	4	4	4	4	4	48
PAINT ROLLER HANDLES	1	1	1	1	1	1	1	1	1	1	1	1	7
PAINT ROLLERS	1	1	1	1	1	1	1	1	1	1	1	1	14
PAINT BRUSHES ASSORTED SIZE	1	1	1	1	1	1	1	1	1	1	1	1	12
PAINT BUCKETS	1	1	1	1	1	1	1	1	1	1	1	1	14
PAINT EXTENTION POLE	1	-	-	-	-	-	-	-	-	-	-	-	1
60w Light Bulbs, Pin Type	2	-	2	-	2	-	2	-	2	-	2	-	14
60w Light Bulbs, Screw Type	3	-	3	-	3	-	3	-	3	-	3	-	18
Fluorescent, Standard	5	-	5	-	5	-	5	-	5	-	5	-	30
PADLOCKS, HIGH SECURITY	9	-	-	9	-	-	9	-	-	9	-	-	35
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
REPAIRS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Monthly Totals	38,125	18,800	18,885	18,746	18,688	21,503	18,800	18,731	18,741	18,790	18,741	18,731	248,881
													248,991

Al Me'qil - Baeroh		BED COUNT:	390													
		Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget		
FOOD		43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,496		
ELECTRICITY & WATER		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000		
Pillows and sheets/cases		4,900	-	-	-	-	-	-	-	-	-	-	-	4,900		
Towels		1,400	-	-	-	-	-	-	-	-	-	-	-	1,400		
Prisoners Uniforms		4,200	-	-	-	-	-	-	-	-	-	-	-	4,200		
T-Shirt		1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800		
Underwear		700	-	-	-	-	1,400	-	-	-	-	-	-	2,100		
Jumpsuits		4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400		
Jumpsuits		2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200		
Soap		270	270	270	270	270	270	270	270	270	270	270	270	3,234		
Shampoo		105	105	105	105	105	105	105	105	105	105	105	105	1,260		
Tooth Brush		175	-	-	175	-	-	175	-	-	175	-	-	700		
Tooth Paste		95	-	-	-	-	95	95	95	95	95	95	95	756		
Towels		147	-	-	-	-	147	-	-	-	-	-	-	294		
Disposable Razor		18	18	18	18	18	18	18	18	18	18	18	18	210		
Feminine Hygiene Care (Pads, etc.)		118	118	118	118	118	118	118	118	118	118	118	118	1,368		
Comb/Brush/Cup Kit		438	-	-	-	-	-	-	-	-	-	-	-	438		
Prayer Rug		872	-	-	-	-	-	-	-	-	-	-	-	872		
Footwear		348	-	-	-	-	-	-	-	-	-	-	-	348		
Water Holder (defecation cleaning)		147	-	-	-	-	-	-	-	-	-	-	-	147		
Foot Stool/Storage Bin		788	-	-	-	-	-	-	-	-	-	-	-	788		
Trash Basket		210	-	-	-	-	-	-	-	-	-	-	-	210		
Wash Basin		326	-	-	-	-	-	-	-	-	-	-	-	326		
Shoes		420	-	-	-	-	-	-	-	-	-	-	-	420		
Shirts		315	-	-	-	-	-	-	-	-	-	-	-	315		
Guards Trousers		350	-	-	-	-	-	-	-	-	-	-	-	350		
Guards Hosiery		175	-	-	-	-	-	-	-	-	-	-	-	175		
Hand Torches (Flashlights)		193	-	-	-	-	-	-	-	-	-	-	-	193		
Barrel, Black		70	-	-	-	-	-	-	-	-	-	-	-	70		
Belt, Equipment		105	-	-	-	-	-	-	-	-	-	-	-	105		
Belt, Parts???		35	-	-	-	-	-	-	-	-	-	-	-	35		
Key Holder for Belt???		35	-	-	-	-	-	-	-	-	-	-	-	35		
BULBS (FLASHLIGHT)		18	-	-	-	-	-	-	-	-	-	-	-	18		
BATTERIES, D CELL		35	-	-	-	-	-	-	-	-	-	-	-	35		
NIGHT STICKS		175	-	-	-	-	-	-	-	-	-	-	-	175		
HANDCUFFS WKEYS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000		
LEG IRONS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000		
1/2 INCH LINKED CHAIN, 46" SECTION		1,750	-	-	-	-	-	-	-	-	-	-	-	1,750		
Prison books and journals		58	58	58	58	58	58	58	58	58	58	58	58	700		
ENVELOPES		1	1	1	1	1	1	1	1	1	1	1	1	9		
INK PENS, BLACK		3	3	3	3	3	3	3	3	3	3	3	3	35		
PENCIL, #2 WOOD		1	1	1	1	1	1	1	1	1	1	1	1	18		
PAPER CLIPS		0	0	0	0	0	0	0	0	0	0	0	0	4		
STAPLER		4	-	-	-	-	-	-	-	-	-	-	-	4		
STAPLES		1	-	-	-	-	1	-	-	-	-	-	-	2		
SCOTCH TYPE TAPE		2	-	-	-	-	2	2	2	2	2	2	2	17		
DISPENSER		4	-	-	-	-	-	-	-	-	-	-	-	4		
FILE FOLDER, MANILA		1	1	1	1	1	1	1	1	1	1	1	1	18		
HANGING FILE TABS		0	0	0	0	0	0	0	0	0	0	0	0	4		
THREE RING BINDERS		2	2	2	2	2	2	2	2	2	2	2	2	26		
TABS FOR BINDERS		2	-	-	-	-	2	2	2	2	2	2	2	14		
Power Strip		17	-	-	-	-	-	-	-	-	-	-	-	17		
3 1/2 INCH FLOPPY COMPUTER DISCS		1	1	1	1	1	1	1	1	1	1	1	1	11		
CD R COMPACT DISCS		1	1	1	1	1	1	1	1	1	1	1	1	18		
REPLACEMENT PRINTER CARTRIDGE		53	-	-	-	-	53	53	53	53	53	53	53	420		

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	-	-	-	-	-	-	-	-	4
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	3	35
LAMINATING MACHINE, HEATED	56	-	-	-	-	-	-	-	-	-	-	-	-	56
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	-	2,450
Tes and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	88	-	-	-	-	-	-	-	-	-	-	-	-	88
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	-	-	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	-	11
Iraqi Cleaning Towels	67	-	-	-	-	-	-	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	5	-	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	-	-	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Deter	8	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENTION POLE	4	-	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	8	46
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	9	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	18	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Monthly Totals	128,441	60,407	60,442	60,613	60,442	70,281	60,798	60,558	60,583	60,763	60,583	60,558	60,487	804,487

Al Taserat - Basrah														Total Budget
BED COUNT: 350		Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	
FOOD		43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,498
ELECTRICITY & WATER		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
Pillows and sheets/cases		4,900	-	-	-	-	-	-	-	-	-	-	-	4,900
Towels		1,400	-	-	-	-	-	-	-	-	-	-	-	1,400
Prisoners Uniforms		4,200	-	-	-	-	-	-	-	-	-	-	-	4,200
T-Shirt		1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800
Underwear		700	-	-	-	-	1,400	-	-	-	-	-	-	2,100
Jumpsuits		4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400
Jumpsuits		2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200
Soap		270	270	270	270	270	270	270	270	270	270	270	270	3,234
Shampoo		105	105	105	105	105	105	105	105	105	105	105	105	1,260
Tooth Brush		175	-	-	175	-	-	175	-	-	175	-	-	700
Tooth Paste		95	-	-	-	-	95	95	95	95	95	95	95	760
Towels		147	-	-	-	-	147	-	-	-	-	-	-	284
Disposable Razor		18	18	18	18	18	18	18	18	18	18	18	18	210
Feminine Hygiene Care (Pads, etc.)		116	116	116	116	116	116	116	116	116	116	116	116	1,398
Comb/Brush/Cup Kit		438	-	-	-	-	-	-	-	-	-	-	-	438
Prayer Rug		872	-	-	-	-	-	-	-	-	-	-	-	872
Footwear		348	-	-	-	-	-	-	-	-	-	-	-	348
Water Holder (defecation cleaning)		147	-	-	-	-	-	-	-	-	-	-	-	147
Foot Stool/Storage Bin		788	-	-	-	-	-	-	-	-	-	-	-	788
Trash Basket		210	-	-	-	-	-	-	-	-	-	-	-	210
Wash Basin		328	-	-	-	-	-	-	-	-	-	-	-	328
Shoes		420	-	-	-	-	-	-	-	-	-	-	-	420
Shirts		315	-	-	-	-	-	-	-	-	-	-	-	315
Guards Trousers		350	-	-	-	-	-	-	-	-	-	-	-	350
Guards Holsters		175	-	-	-	-	-	-	-	-	-	-	-	175
Hand Torches (Flashlights)		193	-	-	-	-	-	-	-	-	-	-	-	193
Beret, Black		70	-	-	-	-	-	-	-	-	-	-	-	70
Belt, Equipment		105	-	-	-	-	-	-	-	-	-	-	-	105
Belt, Pants???		35	-	-	-	-	-	-	-	-	-	-	-	35
Key Holder for Belt???		35	-	-	-	-	-	-	-	-	-	-	-	35
BULBS (FLASHLIGHT)		18	-	-	-	-	-	-	-	-	-	-	-	18
BATTERIES, D CELL		36	-	-	-	-	-	-	-	-	-	-	-	36
NIGHT STICKS		176	-	-	-	-	-	-	-	-	-	-	-	176
HANDCUFFS WKEYS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
LEG IRONS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
1/2 INCH LINKED CHAIN, 48" SECTION		1,750	-	-	-	-	-	-	-	-	-	-	-	1,750
Prisoners books and journals		58	58	58	58	58	58	58	58	58	58	58	58	700
ENVELOPES		1	1	1	1	1	1	1	1	1	1	1	1	9
INK PENS, BLACK		3	3	3	3	3	3	3	3	3	3	3	3	35
PENCIL, #2 WOOD		1	1	1	1	1	1	1	1	1	1	1	1	18
PAPER CLIPS		0	0	0	0	0	0	0	0	0	0	0	0	4
STAPLER		4	-	-	-	-	-	-	-	-	-	-	-	4
STAPLES		1	-	-	-	-	1	-	-	-	-	-	-	2
SCOTCH TYPE TAPE		2	-	-	-	-	2	2	2	2	2	2	2	17
DISPENSER		4	-	-	-	-	-	-	-	-	-	-	-	4
FILE FOLDER, MANILA		1	1	1	1	1	1	1	1	1	1	1	1	18
HANGING FILE TABS		0	0	0	0	0	0	0	0	0	0	0	0	4
THREE RING BINDERS		2	2	2	2	2	2	2	2	2	2	2	2	28
TABS FOR BINDERS		2	-	-	-	-	2	2	2	2	2	2	2	14
Power Strip		17	-	-	-	-	-	-	-	-	-	-	-	17
3 1/2 INCH FLOPPY COMPUTER DISCS		1	1	1	1	1	1	1	1	1	1	1	1	11
CD R COMPACT DISCS		1	1	1	1	1	1	1	1	1	1	1	1	18
REPLACEMENT PRINTER CARTRIDGE		53	-	-	-	-	53	53	53	53	53	53	53	420

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	3	36
LAMINATING MACHINE, HEATED	56	-	-	-	-	-	-	-	-	-	-	-	-	56
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	-	2,450
Tea and coffee makers	36	-	-	-	-	-	-	-	-	-	-	-	-	36
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	-	350	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	-	11
Instl Cleaning Towels	67	-	-	-	-	-	67	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	5	-	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	6	-	-	-	-	-	-	-	-	-	-	-	-	6
MOP HEADS	34	-	-	-	-	-	34	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Detol	8	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	2	26
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENSION POLE	4	-	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	8	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	9	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	18	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,613	80,442	70,261	60,796	60,556	60,563	60,763	60,563	60,556	60,467	787,457

Rusafa - Baghdad															
DED COUNT: 416															
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget		
FOOD	51,455	51,455	51,455	51,455	51,455	51,455	51,455	51,455	51,455	51,455	51,455	51,455	617,460		
ELECTRICITY & WATER	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	24,960		
Pillows and sheets/cases	5,824	-	-	-	-	-	-	-	-	-	-	-	5,824		
Towels	1,864	-	-	-	-	-	-	-	-	-	-	-	1,864		
Prisoners Uniforms	4,992	-	-	-	-	-	-	-	-	-	-	-	4,992		
T-Shirt	1,864	-	-	-	-	1,864	-	-	-	-	-	-	3,328		
Underwear	832	-	-	-	-	1,864	-	-	-	-	-	-	2,496		
Jumpsuits	4,992	-	-	-	-	4,992	-	-	-	-	-	-	9,984		
Jumpsuits	2,496	-	-	-	-	2,496	-	-	-	-	-	-	4,992		
Soap	320	320	320	320	320	320	320	320	320	320	320	320	3,840		
Shampoo	125	125	125	125	125	125	125	125	125	125	125	125	1,488		
Tooth Brush	208	-	-	208	-	-	208	-	-	208	-	-	832		
Tooth Paste	112	-	-	-	-	112	112	112	112	112	112	112	990		
Towels	175	-	-	-	-	175	-	-	-	-	-	-	340		
Disposable Razor	21	21	21	21	21	21	21	21	21	21	21	21	250		
Feminine Hygiene Care (Pads, etc.)	137	137	137	137	137	137	137	137	137	137	137	137	1,647		
Comb/Brush/Cup IQI	520	-	-	-	-	-	-	-	-	-	-	-	520		
Prayer Rug	1,037	-	-	-	-	-	-	-	-	-	-	-	1,037		
Footwear	415	-	-	-	-	-	-	-	-	-	-	-	415		
Water Holder (defecation cleaning)	175	-	-	-	-	-	-	-	-	-	-	-	175		
Foot Stool/Storage Bin	936	-	-	-	-	-	-	-	-	-	-	-	936		
Trash Basket	250	-	-	-	-	-	-	-	-	-	-	-	250		
Wash Basin	387	-	-	-	-	-	-	-	-	-	-	-	387		
Shoes	499	-	-	-	-	-	-	-	-	-	-	-	499		
Shirts	374	-	-	-	-	-	-	-	-	-	-	-	374		
Guards Trousers	418	-	-	-	-	-	-	-	-	-	-	-	418		
Guards Holsters	208	-	-	-	-	-	-	-	-	-	-	-	208		
Hand Torches (Flashlights)	229	-	-	-	-	-	-	-	-	-	-	-	229		
Barrel, Black	83	-	-	-	-	-	-	-	-	-	-	-	83		
Bell, Equipment	125	-	-	-	-	-	-	-	-	-	-	-	125		
Bell, Parts???	42	-	-	-	-	-	-	-	-	-	-	-	42		
Key Holder for Bell???	42	-	-	-	-	-	-	-	-	-	-	-	42		
BULBS (FLASHLIGHT)	21	-	-	-	-	-	-	-	-	-	-	-	21		
BATTERIES, D CELL	42	-	-	-	-	-	-	-	-	-	-	-	42		
NIGHT STICKS	208	-	-	-	-	-	-	-	-	-	-	-	208		
HANDCUFFS WKEYS	8,320	-	-	-	-	-	-	-	-	-	-	-	8,320		
LEG IRONS	8,320	-	-	-	-	-	-	-	-	-	-	-	8,320		
1/2 INCH LINKED CHAIN, 48" SECTION	2,080	-	-	-	-	-	-	-	-	-	-	-	2,080		
Prisoners books and journals	60	60	60	60	60	60	60	60	60	60	60	60	832		
ENVELOPES	1	1	1	1	1	1	1	1	1	1	1	1	10		
INK PENS, BLACK	3	3	3	3	3	3	3	3	3	3	3	3	42		
PENCIL, #2 WOOD	2	2	2	2	2	2	2	2	2	2	2	2	21		
PAPER CLIPS	0	0	0	0	0	0	0	0	0	0	0	0	5		
STAPLER	5	-	-	-	-	-	-	-	-	-	-	-	5		
STAPLES	1	-	-	-	-	1	-	-	-	-	-	-	2		
SCOTCH TYPE TAPE	2	-	-	-	-	2	2	2	2	2	2	2	20		
DISPENSER	5	-	-	-	-	-	-	-	-	-	-	-	5		
FILE FOLDER, MANILA	2	2	2	2	2	2	2	2	2	2	2	2	21		
HANGING FILE TABS	0	0	0	0	0	0	0	0	0	0	0	0	4		
THREE RING BINDERS	3	3	3	3	3	3	3	3	3	3	3	3	31		
TABS FOR BINDERS	2	-	-	-	-	2	2	2	2	2	2	2	17		
Power Strip	20	-	-	-	-	-	-	-	-	-	-	-	20		
3 1/2 INCH FLOPPY COMPUTER DISCS	1	1	1	1	1	1	1	1	1	1	1	1	12		
CD R COMPACT DISCS	2	2	2	2	2	2	2	2	2	2	2	2	21		
REPLACEMENT PRINTER CARTRIDGE	62	-	-	-	-	62	62	62	62	62	62	62	499		

CABLES	7	-	-	-	-	-	-	-	-	-	-	-	-	7
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	5	-	-	-	-	-	5	-	-	-	-	-	-	10
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	3	42
LAMINATING MACHINE, HEATED	67	-	-	-	-	-	-	-	-	-	-	-	-	67
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,912	-	-	-	-	-	-	-	-	-	-	-	-	2,912
Tea and coffee makers	42	-	-	-	-	-	-	-	-	-	-	-	-	42
Control & restraint equipment	24,980	-	-	-	-	-	-	-	-	-	-	-	-	24,980
Overall	116	-	-	-	-	-	-	-	-	-	-	-	-	116
Spoons and Plates	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	29,952
Medical costs	12,480	12,480	12,480	12,480	12,480	12,480	12,480	12,480	12,480	12,480	12,480	12,480	12,480	149,760
Recreation equipment for prisoners	416	-	-	-	-	-	416	-	-	-	-	-	-	832
Kitchen equipment	4,180	-	-	-	-	-	-	-	-	-	-	-	-	4,180
BROOMS	12	-	-	-	-	-	-	-	-	-	-	-	-	12
SQUEEGE, FLOOR	12	-	-	-	-	-	-	-	-	-	-	-	-	12
Instl Cleaning Towels	80	-	-	-	-	-	80	-	-	-	-	-	-	160
DUST PANS	5	-	-	-	-	-	-	-	-	-	-	-	-	5
WASTE PAPER BASKETS (SAME AS INMATES)	8	-	-	-	-	-	-	-	-	-	-	-	-	8
TRASH CAN 30 GAL	83	-	-	-	-	-	-	-	-	-	-	-	-	83
Trash Bags	100	100	100	100	100	100	100	100	100	100	100	100	100	1,997
MOP HANDLES	10	-	-	-	-	-	-	-	-	-	-	-	-	10
MOP HEADS	40	-	-	-	-	-	40	-	-	-	-	-	-	80
MOP BUCKET W/ WRINGER	60	-	-	-	-	-	-	-	-	-	-	-	-	60
FLOOR CLEANING SOLUTION - Deto	10	10	10	10	10	10	10	10	10	10	10	10	10	120
WINDOW CLEANER	10	10	10	10	10	10	10	10	10	10	10	10	10	120
PAINT, INDUSTRIAL GRAY OR PER FACILITY	17	17	17	17	17	17	17	17	17	17	17	17	17	200
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	2	30
PAINT ROLLERS	5	5	5	5	5	5	5	5	5	5	5	5	5	60
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BUCKETS	5	5	5	5	5	5	5	5	5	5	5	5	5	60
PAINT EXTENSION POLE	4	-	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	10	-	10	-	10	-	10	-	10	-	10	-	10	57
60w Light Bulbs, Screw Type	11	-	11	-	11	-	11	-	11	-	11	-	11	67
Fluorescent, Standard	21	-	21	-	21	-	21	-	21	-	21	-	21	125
PADLOCKS, HIGH SECURITY	37	-	-	37	-	-	37	-	-	37	-	-	-	148
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,992
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	3,328
Monthly Totals	182,284	71,421	71,462	71,665	71,462	83,133	71,886	71,600	71,842	71,843	71,842	71,820	71,820	935,981
														935,981

Al Hillah - Babit														
BED COUNT:		780												
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	92,768	92,768	92,768	92,768	92,768	92,768	92,768	92,768	92,768	92,768	92,768	92,768	1,113,210	
ELECTRICITY & WATER	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	45,000	
Pillows and sheets/cases	10,500	-	-	-	-	-	-	-	-	-	-	-	10,500	
Towels	3,000	-	-	-	-	-	-	-	-	-	-	-	3,000	
Prisoners Uniforms	9,000	-	-	-	-	-	-	-	-	-	-	-	9,000	
T-Shirt	3,000	-	-	-	-	3,000	-	-	-	-	-	-	6,000	
Underwear	1,500	-	-	-	-	3,000	-	-	-	-	-	-	4,500	
Jumpsuits	9,000	-	-	-	-	9,000	-	-	-	-	-	-	18,000	
Jumpsuits	4,500	-	-	-	-	4,500	-	-	-	-	-	-	9,000	
Soap	578	578	578	578	578	578	578	578	578	578	578	578	6,936	
Shampoo	225	225	225	225	225	225	225	225	225	225	225	225	2,700	
Tooth Brush	375	-	-	375	-	-	-	375	-	-	375	-	1,500	
Tooth Paste	203	-	-	-	-	203	-	203	203	203	203	203	1,620	
Towels	315	-	-	-	-	315	-	-	-	-	-	-	630	
Disposable Razor	38	38	38	38	38	38	38	38	38	38	38	38	460	
Feminine Hygiene Care (Pads, etc.)	248	248	248	248	248	248	248	248	248	248	248	248	2,970	
Comb/Brush/Cup Kit	938	-	-	-	-	-	-	-	-	-	-	-	938	
Prayer Rug	1,888	-	-	-	-	-	-	-	-	-	-	-	1,888	
Footwear	749	-	-	-	-	-	-	-	-	-	-	-	749	
Water Holder (defecation cleaning)	315	-	-	-	-	-	-	-	-	-	-	-	315	
Foot Stool/Storage Bin	1,688	-	-	-	-	-	-	-	-	-	-	-	1,688	
Trash Basket	450	-	-	-	-	-	-	-	-	-	-	-	450	
Wash Basin	686	-	-	-	-	-	-	-	-	-	-	-	686	
Shoes	900	-	-	-	-	-	-	-	-	-	-	-	900	
Shirts	675	-	-	-	-	-	-	-	-	-	-	-	675	
Guards Trousers	750	-	-	-	-	-	-	-	-	-	-	-	750	
Guards Hosiery	375	-	-	-	-	-	-	-	-	-	-	-	375	
Hand Torches (Flashlights)	413	-	-	-	-	-	-	-	-	-	-	-	413	
Band, Black	150	-	-	-	-	-	-	-	-	-	-	-	150	
Belt, Equipment	225	-	-	-	-	-	-	-	-	-	-	-	225	
Belt, Pants???	75	-	-	-	-	-	-	-	-	-	-	-	75	
Key Holder for Belt???	75	-	-	-	-	-	-	-	-	-	-	-	75	
BULBS (FLASHLIGHT)	38	-	-	-	-	-	-	-	-	-	-	-	38	
BATTERIES, D CELL	75	-	-	-	-	-	-	-	-	-	-	-	75	
NIGHT STICKS	375	-	-	-	-	-	-	-	-	-	-	-	375	
HANDCUFFS W/KEYS	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000	
LEG IRONS	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000	
1/2 INCH LINKED CHAIN, 48" SECTION	3,750	-	-	-	-	-	-	-	-	-	-	-	3,750	
Prisoners books and journals	125	125	125	125	125	125	125	125	125	125	125	125	1,500	
ENVELOPES	2	2	2	2	2	2	2	2	2	2	2	2	19	
INK PENS, BLACK	6	6	6	6	6	6	6	6	6	6	6	6	75	
PENCIL, #2 WOOD	3	3	3	3	3	3	3	3	3	3	3	3	36	
PAPER CLIPS	1	1	1	1	1	1	1	1	1	1	1	1	9	
STAPLER	9	-	-	-	-	-	-	-	-	-	-	-	9	
STAPLES	2	-	-	-	-	2	-	-	-	-	-	-	5	
SCOTCH TYPE TAPE	5	-	-	-	-	5	-	5	-	5	-	5	36	
DISPENSER	9	-	-	-	-	-	-	-	-	-	-	-	9	
FILE FOLDER, MANILA	3	3	3	3	3	3	3	3	3	3	3	3	36	
HANGING FILE TABS	1	1	1	1	1	1	1	1	1	1	1	1	8	
THREE RING BINDERS	5	5	5	5	5	5	5	5	5	5	5	5	56	
TABS FOR BINDERS	4	-	-	-	-	4	-	4	-	4	-	4	30	
Power Strip	36	-	-	-	-	-	-	-	-	-	-	-	36	
3 1/2 INCH FLOPPY COMPUTER DISCS	2	2	2	2	2	2	2	2	2	2	2	2	23	
CD R COMPACT DISCS	3	3	3	3	3	3	3	3	3	3	3	3	36	
REPLACEMENT PRINTER CARTRIDGE	113	-	-	-	-	113	113	113	113	113	113	113	900	

CABLES	12	-	-	-	-	-	-	-	-	-	-	-	-	12
PC Cleaning Kits	6	-	-	-	-	-	-	-	-	-	-	-	-	6
PAPER (COPY)	9	-	-	-	-	-	9	-	-	-	-	-	-	18
REPLACEMENT TONER	6	6	6	6	6	6	6	6	6	6	6	6	6	75
LAMINATING MACHINE, HEATED	120	-	-	-	-	-	-	-	-	-	-	-	-	120
LAMINATING SHEET, HEAT SEALED, BUSINESS	5,250	-	-	-	-	-	-	-	-	-	-	-	-	5,250
Tea and coffee makers	75	-	-	-	-	-	-	-	-	-	-	-	-	75
Control & restraint equipment	45,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000
Overall	210	-	-	-	-	-	-	-	-	-	-	-	-	210
Spoons and Plates	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	54,000
Medical costs	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	270,000
Recreation equipment for prisoners	750	-	-	-	-	-	750	-	-	-	-	-	-	1,500
Kitchen equipment	7,500	-	-	-	-	-	-	-	-	-	-	-	-	7,500
BROOMS	23	-	-	-	-	-	-	-	-	-	-	-	-	23
SQUEEGE, FLOOR	23	-	-	-	-	-	-	-	-	-	-	-	-	23
Instl Cleaning Towels	144	-	-	-	-	-	144	-	-	-	-	-	-	288
DUST PANS	9	-	-	-	-	-	-	-	-	-	-	-	-	9
WASTE PAPER BASKETS (SAME AS INMATES)	11	-	-	-	-	-	-	-	-	-	-	-	-	11
TRASH CAN 30 GAL	150	-	-	-	-	-	-	-	-	-	-	-	-	150
Trash Bags	300	300	300	300	300	300	300	300	300	300	300	300	300	3,600
MOP HANDLES	18	-	-	-	-	-	-	-	-	-	-	-	-	18
MOP HEADS	72	-	-	-	-	-	72	-	-	-	-	-	-	144
MOP BUCKET W/ WRINGER	108	-	-	-	-	-	-	-	-	-	-	-	-	108
FLOOR CLEANING SOLUTION - Detail	18	18	18	18	18	18	18	18	18	18	18	18	18	216
WINDOW CLEANER	18	18	18	18	18	18	18	18	18	18	18	18	18	216
PAINT, INDUSTRIAL GRAY OR PER FACILITY	30	30	30	30	30	30	30	30	30	30	30	30	30	360
PAINT ROLLER HANDLES	5	5	5	5	5	5	5	5	5	5	5	5	5	64
PAINT ROLLERS	9	9	9	9	9	9	9	9	9	9	9	9	9	108
PAINT BRUSHES ASSORTED SIZE	8	8	8	8	8	8	8	8	8	8	8	8	8	90
PAINT BUCKETS	9	9	9	9	9	9	9	9	9	9	9	9	9	108
PAINT EXTENSION POLE	8	-	-	-	-	-	-	-	-	-	-	-	-	8
60w Light Bulbs, Pin Type	17	-	17	-	17	-	17	-	17	-	17	-	17	104
60w Light Bulbs, Screw Type	20	-	20	-	20	-	20	-	20	-	20	-	20	122
Fluorescent, Standard	38	-	38	-	38	-	38	-	38	-	38	-	38	225
PADLOCKS, HIGH SECURITY	66	-	-	66	-	-	66	-	-	66	-	-	66	264
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Monthly Totals	272,945	127,157	127,232	127,595	127,232	148,273	127,997	127,481	127,556	127,922	127,556	127,491	1,699,429	1,697,429

Bedush (Mosul) - Ninawa														
BED COUNT:	3,750													
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	463,838	463,838	463,838	463,838	463,838	463,838	463,838	463,838	463,838	463,838	463,838	463,838	5,566,050	
ELECTRICITY & WATER	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	225,000	
Pillows and sheets/cases	52,500												52,500	
Towels	15,000												15,000	
Prisoners Uniforms	45,000												45,000	
T-Shirt	15,000					15,000							30,000	
Underwear	7,500					15,000							22,500	
Jumpsuits	45,000					45,000							90,000	
Jumpsuits	22,500					22,500							45,000	
Soap	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	34,656	
Shampoo	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	13,500	
Tooth Brush	1,875			1,875			1,875			1,875			7,500	
Tooth Paste	1,013					1,013	1,013	1,013	1,013	1,013	1,013	1,013	8,100	
Towels	1,575					1,575							3,150	
Disposable Razor	188	188	188	188	188	188	188	188	188	188	188	188	2,256	
Feminine Hygiene Care (Pads, etc.)	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	1,238	14,856	
Comb/Brush/Cup Kit	4,688												4,688	
Prayer Rug	9,347												9,347	
Footwear	3,743												3,743	
Water Holder (defecation cleaning)	1,573												1,573	
Foot Stool/Storage Bin	8,438												8,438	
Trash Basket	2,250												2,250	
Wash Basin	3,488												3,488	
Shoes	4,500												4,500	
Shirts	3,375												3,375	
Guards Trousers	3,750												3,750	
Guards Holsters	1,875												1,875	
Hand Torches (Flashlights)	2,083												2,083	
Barrel, Black	750												750	
Belt, Equipment	1,125												1,125	
Belt, Pants???	375												375	
Key Holder for Belt???	375												375	
BULBS (FLASHLIGHT)	188												188	
BATTERIES, D CELL	375												375	
NIGHT STICKS	1,875												1,875	
HANDCUFFS W/KEYS	75,000												75,000	
LEG IRONS	75,000												75,000	
1/2 INCH LINKED CHAIN, 48" SECTION	18,750												18,750	
Prisoners books and journals	625	625	625	625	625	625	625	625	625	625	625	625	7,500	
ENVELOPES	8	8	8	8	8	8	8	8	8	8	8	8	94	
INK PENS, BLACK	31	31	31	31	31	31	31	31	31	31	31	31	375	
PENCIL, #2 WOOD	18	18	18	18	18	18	18	18	18	18	18	18	188	
PAPER CLIPS	4	4	4	4	4	4	4	4	4	4	4	4	45	
STAPLER	45												45	
STAPLES	11					11							23	
SCOTCH TYPE TAPE	23					23	23	23	23	23	23	23	180	
DISPENSER	45												45	
FILE FOLDER, MANILA	18	18	18	18	18	18	18	18	18	18	18	18	188	
HANGING FILE TABS	3	3	3	3	3	3	3	3	3	3	3	3	36	
THREE RING BINDERS	23	23	23	23	23	23	23	23	23	23	23	23	281	
TABS FOR BINDERS	19					19	19	19	19	19	19	19	150	
Power Strip	180												180	
3 1/2 INCH FLOPPY COMPUTER DISCS	9	9	9	9	9	9	9	9	9	9	9	9	113	
CD R COMPACT DISCS	16	16	16	16	16	16	16	16	16	16	16	16	188	
REPLACEMENT PRINTER CARTIDGE	583					583	583	583	583	583	583	583	4,500	

CABLES	60	-	-	-	-	-	-	-	-	-	-	-	-	60
PC Cleaning Kits	30	-	-	-	-	-	-	-	-	-	-	-	-	30
PAPER (COPY)	45	-	-	-	-	-	-	-	-	-	-	-	-	90
REPLACEMENT TONER	31	31	31	31	31	31	31	31	31	31	31	31	31	375
LAMINATING MACHINE, HEATED	600	-	-	-	-	-	-	-	-	-	-	-	-	600
LAMINATING SHEET, HEAT SEALED, BUSINE	26,250	-	-	-	-	-	-	-	-	-	-	-	-	26,250
Tea and coffee makers	375	-	-	-	-	-	-	-	-	-	-	-	-	375
Control & restraint equipment	225,000	-	-	-	-	-	-	-	-	-	-	-	-	225,000
Overall	1,050	-	-	-	-	-	-	-	-	-	-	-	-	1,050
Spoons and Plates	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	270,000
Medical costs	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	1,350,000
Recreation equipment for prisoners	3,750	-	-	-	-	-	-	-	-	-	-	-	-	7,500
Kitchen equipment	37,500	-	-	-	-	-	-	-	-	-	-	-	-	37,500
BROOMS	113	-	-	-	-	-	-	-	-	-	-	-	-	113
SQUEEGE, FLOOR	113	-	-	-	-	-	-	-	-	-	-	-	-	113
Iraqi Cleaning Towels	722	-	-	-	-	722	-	-	-	-	-	-	-	1,444
DUST PANS	45	-	-	-	-	-	-	-	-	-	-	-	-	45
WASTE PAPER BASKETS (SAME AS INMATES)	54	-	-	-	-	-	-	-	-	-	-	-	-	54
TRASH CAN 30 GAL	750	-	-	-	-	-	-	-	-	-	-	-	-	750
Trash Bags	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
MOP HANDLES	90	-	-	-	-	-	-	-	-	-	-	-	-	90
MOP HEADS	360	-	-	-	-	-	360	-	-	-	-	-	-	720
MOP BUCKET W/ WRINGER	540	-	-	-	-	-	-	-	-	-	-	-	-	540
FLOOR CLEANING SOLUTION - Detrol	90	90	90	90	90	90	90	90	90	90	90	90	90	1,080
WINDOW CLEANER	90	90	90	90	90	90	90	90	90	90	90	90	90	1,080
PAINT, INDUSTRIAL GRAY OR PER FACILITY	150	150	150	150	150	150	150	150	150	150	150	150	150	1,800
PAINT ROLLER HANDLES	23	23	23	23	23	23	23	23	23	23	23	23	23	276
PAINT ROLLERS	45	45	45	45	45	45	45	45	45	45	45	45	45	540
PAINT BRUSHES ASSORTED SIZE	38	38	38	38	38	38	38	38	38	38	38	38	38	456
PAINT BUCKETS	45	45	45	45	45	45	45	45	45	45	45	45	45	540
PAINT EXTENSION POLE	38	-	-	-	-	-	-	-	-	-	-	-	-	38
60w Light Bulbs, Pin Type	88	-	88	-	88	-	88	-	88	-	88	-	88	518
60w Light Bulbs, Screw Type	101	-	101	-	101	-	101	-	101	-	101	-	101	608
Fluorescent, Standard	188	-	188	-	188	-	188	-	188	-	188	-	188	1,125
PADLOCKS, HIGH SECURITY	330	-	-	330	-	-	330	-	-	-	330	-	-	1,320
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	45,000
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	30,000
Monthly Totals	1,356,723	627,767	628,162	629,992	628,162	733,366	631,983	629,403	629,776	631,608	629,776	629,403	636,146	8,437,146

Al Kadimiyyah - Baghdad														
BED COUNT:		400												
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	49,478	49,478	49,478	49,478	49,478	49,478	49,478	49,478	49,478	49,478	49,478	49,478	593,712	
ELECTRICITY & WATER	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000	
Pillows and sheets/cases	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	
Towels	1,800	-	-	-	-	-	-	-	-	-	-	-	1,800	
Prisoners Uniforms	4,800	-	-	-	-	-	-	-	-	-	-	-	4,800	
T-Shirt	1,800	-	-	-	-	1,800	-	-	-	-	-	-	3,200	
Underwear	800	-	-	-	-	1,800	-	-	-	-	-	-	2,400	
Jumpouts	4,800	-	-	-	-	4,800	-	-	-	-	-	-	9,600	
Jumpouts	2,400	-	-	-	-	2,400	-	-	-	-	-	-	4,800	
Soap	308	308	308	308	308	308	308	308	308	308	308	308	3,696	
Shampoo	120	120	120	120	120	120	120	120	120	120	120	120	1,440	
Tooth Brush	200	-	-	200	-	-	200	-	-	200	-	-	800	
Tooth Paste	108	-	-	-	-	108	108	108	108	108	108	108	864	
Towels	168	-	-	-	-	168	-	-	-	-	-	-	336	
Disposable Razor	20	20	20	20	20	20	20	20	20	20	20	20	240	
Feminine Hygiene Care (Pads, etc.)	132	132	132	132	132	132	132	132	132	132	132	132	1,584	
Comb/Brush/Cup Kit	500	-	-	-	-	-	-	-	-	-	-	-	500	
Prayer Rug	907	-	-	-	-	-	-	-	-	-	-	-	907	
Footwear	360	-	-	-	-	-	-	-	-	-	-	-	360	
Water Holder (defecation cleaning)	168	-	-	-	-	-	-	-	-	-	-	-	168	
Foot Stool/Storage Bin	900	-	-	-	-	-	-	-	-	-	-	-	900	
Trash Basket	240	-	-	-	-	-	-	-	-	-	-	-	240	
Wash Basin	372	-	-	-	-	-	-	-	-	-	-	-	372	
Shoes	480	-	-	-	-	-	-	-	-	-	-	-	480	
Shirts	360	-	-	-	-	-	-	-	-	-	-	-	360	
Guards Trousers	400	-	-	-	-	-	-	-	-	-	-	-	400	
Guards Holders	200	-	-	-	-	-	-	-	-	-	-	-	200	
Hand Torches (Flashlights)	220	-	-	-	-	-	-	-	-	-	-	-	220	
Beret, Black	80	-	-	-	-	-	-	-	-	-	-	-	80	
Belt, Equipment	120	-	-	-	-	-	-	-	-	-	-	-	120	
Belt, Pants???	40	-	-	-	-	-	-	-	-	-	-	-	40	
Key Holder for Belt???	40	-	-	-	-	-	-	-	-	-	-	-	40	
BULBS (FLASHLIGHT)	20	-	-	-	-	-	-	-	-	-	-	-	20	
BATTERIES, D CELL	40	-	-	-	-	-	-	-	-	-	-	-	40	
NIGHT STICKS	200	-	-	-	-	-	-	-	-	-	-	-	200	
HANDCUFFS W/KEYS	8,000	-	-	-	-	-	-	-	-	-	-	-	8,000	
LEG IRONS	8,000	-	-	-	-	-	-	-	-	-	-	-	8,000	
1/2 INCH LINKED CHAIN, 48" SECTION	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	
Prisons books and journals	67	67	67	67	67	67	67	67	67	67	67	67	800	
ENVELOPES	1	1	1	1	1	1	1	1	1	1	1	1	10	
INK PENS, BLACK	3	3	3	3	3	3	3	3	3	3	3	3	40	
PENCIL, #2 WOOD	2	2	2	2	2	2	2	2	2	2	2	2	20	
PAPER CLIPS	0	0	0	0	0	0	0	0	0	0	0	0	6	
STAPLER	5	-	-	-	-	-	-	-	-	-	-	-	5	
STAPLES	1	-	-	-	-	1	-	-	-	-	-	-	2	
SCOTCH TYPE TAPE	2	-	-	-	-	2	2	2	2	2	2	2	18	
DISPENSER	5	-	-	-	-	-	-	-	-	-	-	-	5	
FILE FOLDER, MANILA	2	2	2	2	2	2	2	2	2	2	2	2	20	
HANGING FILE TABS	0	0	0	0	0	0	0	0	0	0	0	0	4	
THREE RING BINDERS	3	3	3	3	3	3	3	3	3	3	3	3	30	
TABS FOR BINDERS	2	-	-	-	-	2	2	2	2	2	2	2	18	
Power Strip	19	-	-	-	-	-	-	-	-	-	-	-	19	
3 1/2 INCH FLOPPY COMPUTER DISCS	1	1	1	1	1	1	1	1	1	1	1	1	12	
CD R COMPACT DISCS	2	2	2	2	2	2	2	2	2	2	2	2	20	
REPLACEMENT PRINTER CARTRIDGE	80	-	-	-	-	80	80	80	80	80	80	80	480	

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	5	-	-	-	-	-	5	-	-	-	-	-	-	10
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	3	40
LAMINATING MACHINE, HEATED	64	-	-	-	-	-	-	-	-	-	-	-	-	64
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,800	-	-	-	-	-	-	-	-	-	-	-	-	2,800
Tea and coffee makers	40	-	-	-	-	-	-	-	-	-	-	-	-	40
Control & restraint equipment	24,000	-	-	-	-	-	-	-	-	-	-	-	-	24,000
Overall	112	-	-	-	-	-	-	-	-	-	-	-	-	112
Spoons and Plates	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	28,800
Medical costs	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	144,000
Recreation equipment for prisoners	400	-	-	-	-	-	400	-	-	-	-	-	-	800
Kitchen equipment	4,000	-	-	-	-	-	-	-	-	-	-	-	-	4,000
BROOMS	12	-	-	-	-	-	-	-	-	-	-	-	-	12
SQUEEGE, FLOOR	12	-	-	-	-	-	-	-	-	-	-	-	-	12
Iraqi Cleaning Towels	77	-	-	-	-	-	77	-	-	-	-	-	-	154
DUST PANS	5	-	-	-	-	-	-	-	-	-	-	-	-	5
WASTE PAPER BASKETS (SAME AS INMATES)	6	-	-	-	-	-	-	-	-	-	-	-	-	6
TRASH CAN 30 GAL	80	-	-	-	-	-	-	-	-	-	-	-	-	80
Trash Bags	180	180	180	180	180	180	180	180	180	180	180	180	180	1,820
MOP HANDLES	10	-	-	-	-	-	-	-	-	-	-	-	-	10
MOP HEADS	38	-	-	-	-	-	38	-	-	-	-	-	-	77
MOP BUCKET W/ WRINGER	58	-	-	-	-	-	-	-	-	-	-	-	-	58
FLOOR CLEANING SOLUTION - Deter	10	10	10	10	10	10	10	10	10	10	10	10	10	115
WINDOW CLEANER	10	10	10	10	10	10	10	10	10	10	10	10	10	115
PAINT, INDUSTRIAL GRAY OR PER FACILITY	16	16	16	16	16	16	16	16	16	16	16	16	16	192
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	2	28
PAINT ROLLERS	5	5	5	5	5	5	5	5	5	5	5	5	5	58
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	4	48
PAINT BUCKETS	5	5	5	5	5	5	5	5	5	5	5	5	5	58
PAINT EXTENSION POLE	4	-	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	9	-	9	-	9	-	9	-	9	-	9	-	9	55
60w Light Bulbs, Screw Type	11	-	11	-	11	-	11	-	11	-	11	-	11	66
Fluorescent, Standard	20	-	20	-	20	-	20	-	20	-	20	-	20	120
PADLOCKS, HIGH SECURITY	35	-	-	35	-	-	35	-	-	35	-	-	-	141
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,800
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	3,200
Monthly Totals	148,504	88,751	88,791	88,886	88,791	80,012	89,186	88,823	88,863	89,158	88,863	88,823	88,823	892,982
														892,982

Baghdad Central - Baghdad														
DED COUNT:		3,168												
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	409,200	4,910,400	
ELECTRICITY & WATER	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	16,600	198,000	
Pillows and sheets/cases	43,400	-	-	-	-	-	-	-	-	-	-	-	43,400	
Towels	12,400	-	-	-	-	-	-	-	-	-	-	-	12,400	
Prisoners Uniforms	37,200	-	-	-	-	-	-	-	-	-	-	-	37,200	
T-Shirt	12,400	-	-	-	-	12,400	-	-	-	-	-	-	24,800	
Underwear	8,200	-	-	-	-	12,400	-	-	-	-	-	-	18,600	
Jump suits	37,200	-	-	-	-	37,200	-	-	-	-	-	-	74,400	
Jump suits	18,600	-	-	-	-	18,600	-	-	-	-	-	-	37,200	
Soap	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	2,387	29,844	
Shampoo	830	830	830	830	830	830	830	830	830	830	830	830	11,160	
Tooth Brush	1,550	-	-	1,550	-	-	1,550	-	-	1,550	-	-	6,200	
Tooth Paste	837	-	-	-	-	837	837	837	837	837	837	837	6,666	
Towels	1,302	-	-	-	-	1,302	-	-	-	-	-	-	2,604	
Disposable Razor	165	165	165	165	165	165	165	165	165	165	165	165	1,860	
Feminine Hygiene Care (Pads, etc.)	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	12,276	
Comb/Brush/Cup Kit	3,875	-	-	-	-	-	-	-	-	-	-	-	3,875	
Prayer Rug	7,727	-	-	-	-	-	-	-	-	-	-	-	7,727	
Footwear	3,084	-	-	-	-	-	-	-	-	-	-	-	3,084	
Water Holder (defecation cleaning)	1,301	-	-	-	-	-	-	-	-	-	-	-	1,301	
Foot Stool/Storage Bin	8,975	-	-	-	-	-	-	-	-	-	-	-	8,975	
Trash Basket	1,880	-	-	-	-	-	-	-	-	-	-	-	1,880	
Wash Basin	2,883	-	-	-	-	-	-	-	-	-	-	-	2,883	
Shoes	3,720	-	-	-	-	-	-	-	-	-	-	-	3,720	
Shirts	2,790	-	-	-	-	-	-	-	-	-	-	-	2,790	
Guards Trousers	3,100	-	-	-	-	-	-	-	-	-	-	-	3,100	
Guards Holsters	1,550	-	-	-	-	-	-	-	-	-	-	-	1,550	
Hand Torches (Flashlights)	1,705	-	-	-	-	-	-	-	-	-	-	-	1,705	
Barel, Black	820	-	-	-	-	-	-	-	-	-	-	-	820	
Belt, Equipment	930	-	-	-	-	-	-	-	-	-	-	-	930	
Belt, Pants???	310	-	-	-	-	-	-	-	-	-	-	-	310	
Key Holder for Belt???	310	-	-	-	-	-	-	-	-	-	-	-	310	
BULBS (FLASHLIGHT)	165	-	-	-	-	-	-	-	-	-	-	-	165	
BATTERIES, D CELL	310	-	-	-	-	-	-	-	-	-	-	-	310	
NIGHT STICKS	1,550	-	-	-	-	-	-	-	-	-	-	-	1,550	
HANDCUFFS W/KEYS	62,000	-	-	-	-	-	-	-	-	-	-	-	62,000	
LEG IRONS	62,000	-	-	-	-	-	-	-	-	-	-	-	62,000	
1/2 INCH LINKED CHAIN, 48" SECTION	15,500	-	-	-	-	-	-	-	-	-	-	-	15,500	
Prisoners books and journals	517	517	517	517	517	517	517	517	517	517	517	517	6,200	
ENVELOPES	8	8	8	8	8	8	8	8	8	8	8	8	78	
INK PENS, BLACK	26	26	26	26	26	26	26	26	26	26	26	26	310	
PENCIL, #2 WOOD	13	13	13	13	13	13	13	13	13	13	13	13	155	
PAPER CLIPS	3	3	3	3	3	3	3	3	3	3	3	3	37	
STAPLER	37	-	-	-	-	-	-	-	-	-	-	-	37	
STAPLES	9	-	-	-	-	9	-	-	-	-	-	-	19	
SCOTCH TYPE TAPE	19	-	-	-	-	19	19	19	19	19	19	19	149	
DISPENSER	37	-	-	-	-	-	-	-	-	-	-	-	37	
FILE FOLDER, MANILA	13	13	13	13	13	13	13	13	13	13	13	13	155	
HANGING FILE TABS	3	3	3	3	3	3	3	3	3	3	3	3	31	
THREE RING BINDERS	19	19	19	19	19	19	19	19	19	19	19	19	233	
TABS FOR BINDERS	16	-	-	-	-	16	16	16	16	16	16	16	124	
Power Strip	149	-	-	-	-	-	-	-	-	-	-	-	149	
3 1/2 INCH FLOPPY COMPUTER DISCS	8	8	8	8	8	8	8	8	8	8	8	8	93	
CD R COMPACT DISCS	13	13	13	13	13	13	13	13	13	13	13	13	155	
REPLACEMENT PRINTER CARTRIDGE	485	-	-	-	-	485	485	485	485	485	485	485	3,720	

CABLES	50	-	-	-	-	-	-	-	-	-	-	-	-	50
PC Cleaning Kits	25	-	-	-	-	-	-	-	-	-	-	-	-	25
PAPER (COPY)	37	-	-	-	-	37	-	-	-	-	-	-	-	74
REPLACEMENT TONER	26	26	26	26	26	26	26	26	26	26	26	26	26	310
LAMINATING MACHINE, HEATED	496	-	-	-	-	-	-	-	-	-	-	-	-	496
LAMINATING SHEET, HEAT SEALED, BUSINESS	21,700	-	-	-	-	-	-	-	-	-	-	-	-	21,700
Tee and coffee makers	310	-	-	-	-	-	-	-	-	-	-	-	-	310
Control & restraint equipment	186,000	-	-	-	-	-	-	-	-	-	-	-	-	186,000
Overall	868	-	-	-	-	-	-	-	-	-	-	-	-	868
Spoons and Plates	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	223,200
Medical costs	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	93,000	1,116,000
Recreation equipment for prisoners	3,100	-	-	-	-	3,100	-	-	-	-	-	-	-	6,200
Kitchen equipment	31,000	-	-	-	-	-	-	-	-	-	-	-	-	31,000
BROOMS	93	-	-	-	-	-	-	-	-	-	-	-	-	93
SQUEEGE, FLOOR	93	-	-	-	-	-	-	-	-	-	-	-	-	93
Instl Cleaning Towels	597	-	-	-	-	597	-	-	-	-	-	-	-	1,194
DUST PANS	37	-	-	-	-	-	-	-	-	-	-	-	-	37
WASTE PAPER BASKETS (SAME AS INMATES)	45	-	-	-	-	-	-	-	-	-	-	-	-	45
TRASH CAN 30 GAL	620	-	-	-	-	-	-	-	-	-	-	-	-	620
Trash Bags	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	14,880
MOP HANDLES	74	-	-	-	-	-	-	-	-	-	-	-	-	74
MOP HEADS	298	-	-	-	-	298	-	-	-	-	-	-	-	596
MOP BUCKET W/ WRINGER	448	-	-	-	-	-	-	-	-	-	-	-	-	448
FLOOR CLEANING SOLUTION - Detol	74	74	74	74	74	74	74	74	74	74	74	74	74	893
WINDOW CLEANER	74	74	74	74	74	74	74	74	74	74	74	74	74	893
PAINT, INDUSTRIAL GRAY OR PER FACILITY	124	124	124	124	124	124	124	124	124	124	124	124	124	1,488
PAINT ROLLER HANDLES	19	19	19	19	19	19	19	19	19	19	19	19	19	223
PAINT ROLLERS	37	37	37	37	37	37	37	37	37	37	37	37	37	448
PAINT BRUSHES ASSORTED SIZE	31	31	31	31	31	31	31	31	31	31	31	31	31	372
PAINT BUCKETS	37	37	37	37	37	37	37	37	37	37	37	37	37	448
PAINT EXTENSION POLE	31	-	-	-	-	-	-	-	-	-	-	-	-	31
60w Light Bulbs, Pin Type	71	-	71	-	71	-	71	-	71	-	71	-	71	428
60w Light Bulbs, Screw Type	84	-	84	-	84	-	84	-	84	-	84	-	84	502
Fluorescent, Standard	155	-	155	-	155	-	155	-	155	-	155	-	155	930
PADLOCKS, HIGH SECURITY	273	-	-	273	-	-	273	-	-	-	273	-	-	1,091
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	37,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	24,800
Monthly Totals	1,147,866	545,078	545,368	546,901	545,368	632,357	548,547	549,414	546,724	546,237	546,724	546,414	546,414	7,245,839
														7,283,839

Eisenbarst - Baghdad														
BED COUNT:	600													
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	74,214	74,214	74,214	74,214	74,214	74,214	74,214	74,214	74,214	74,214	74,214	74,214	860,568	
ELECTRICITY & WATER	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	36,000	
Pillows and sheets/cases	8,400	-	-	-	-	-	-	-	-	-	-	-	8,400	
Towels	2,400	-	-	-	-	-	-	-	-	-	-	-	2,400	
Prisoners Uniforms	7,200	-	-	-	-	-	-	-	-	-	-	-	7,200	
T-Shirt	2,400	-	-	-	-	2,400	-	-	-	-	-	-	4,800	
Underwear	1,200	-	-	-	-	2,400	-	-	-	-	-	-	3,600	
Jumpsuits	7,200	-	-	-	-	7,200	-	-	-	-	-	-	14,400	
Jumpsuits	3,600	-	-	-	-	3,600	-	-	-	-	-	-	7,200	
Soap	482	482	482	482	482	482	482	482	482	482	482	482	5,544	
Shampoo	180	180	180	180	180	180	180	180	180	180	180	180	2,160	
Tooth Brush	300	-	-	300	-	-	300	-	-	300	-	-	1,200	
Tooth Paste	182	-	-	-	-	182	182	182	182	182	182	182	1,298	
Towels	252	-	-	-	-	252	-	-	-	-	-	-	504	
Disposable Razor	30	30	30	30	30	30	30	30	30	30	30	30	360	
Feminine Hygiene Care (Pads, etc.)	198	198	198	198	198	198	198	198	198	198	198	198	2,376	
Comb/Brush/Cup Kit	750	-	-	-	-	-	-	-	-	-	-	-	750	
Prayer Rug	1,498	-	-	-	-	-	-	-	-	-	-	-	1,498	
Footwear	699	-	-	-	-	-	-	-	-	-	-	-	699	
Water Holder (defecation cleaning)	252	-	-	-	-	-	-	-	-	-	-	-	252	
Foot Stool/Storage Bin	1,350	-	-	-	-	-	-	-	-	-	-	-	1,350	
Trash Basket	360	-	-	-	-	-	-	-	-	-	-	-	360	
Wash Basin	558	-	-	-	-	-	-	-	-	-	-	-	558	
Shoes	720	-	-	-	-	-	-	-	-	-	-	-	720	
Shirts	540	-	-	-	-	-	-	-	-	-	-	-	540	
Guards Trousers	600	-	-	-	-	-	-	-	-	-	-	-	600	
Guards Hosiery	300	-	-	-	-	-	-	-	-	-	-	-	300	
Hand Torches (Flashlights)	330	-	-	-	-	-	-	-	-	-	-	-	330	
Band, Black	120	-	-	-	-	-	-	-	-	-	-	-	120	
Belt, Equipment	180	-	-	-	-	-	-	-	-	-	-	-	180	
Belt, Pants???	80	-	-	-	-	-	-	-	-	-	-	-	80	
Key Holder for Belt???	80	-	-	-	-	-	-	-	-	-	-	-	80	
BULBS (FLASHLIGHT)	30	-	-	-	-	-	-	-	-	-	-	-	30	
BATTERIES, D CELL	80	-	-	-	-	-	-	-	-	-	-	-	80	
NIGHT STICKS	300	-	-	-	-	-	-	-	-	-	-	-	300	
HANDCUFFS W/KEYS	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000	
LEG IRONS	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000	
1/2 INCH LINKED CHAIN, 48" SECTION	3,000	-	-	-	-	-	-	-	-	-	-	-	3,000	
Prisoners books and journals	100	100	100	100	100	100	100	100	100	100	100	100	1,200	
ENVELOPES	1	1	1	1	1	1	1	1	1	1	1	1	15	
INK PENS, BLACK	5	5	5	5	5	5	5	5	5	5	5	5	60	
PENCIL, #2 WOOD	3	3	3	3	3	3	3	3	3	3	3	3	30	
PAPER CLIPS	1	1	1	1	1	1	1	1	1	1	1	1	7	
STAPLER	7	-	-	-	-	-	-	-	-	-	-	-	7	
STAPLES	2	-	-	-	-	2	-	-	-	-	-	-	4	
SCOTCH TYPE TAPE	4	-	-	-	-	4	4	4	4	4	4	4	29	
DISPENSER	7	-	-	-	-	-	-	-	-	-	-	-	7	
FILE FOLDER, MANILA	3	3	3	3	3	3	3	3	3	3	3	3	30	
HANGING FILE TABS	1	1	1	1	1	1	1	1	1	1	1	1	6	
THREE RING BINDERS	4	4	4	4	4	4	4	4	4	4	4	4	45	
TABS FOR BINDERS	3	-	-	-	-	3	3	3	3	3	3	3	24	
Power Strip	29	-	-	-	-	-	-	-	-	-	-	-	29	
3 1/2 INCH FLOPPY COMPUTER DISCS	2	2	2	2	2	2	2	2	2	2	2	2	18	
CD R COMPACT DISCS	3	3	3	3	3	3	3	3	3	3	3	3	30	
REPLACEMENT PRINTER CARTRIDGE	90	-	-	-	-	90	90	90	90	90	90	90	720	

CABLES	10	-	-	-	-	-	-	-	-	-	-	-	-	10
PC Cleaning Kits	5	-	-	-	-	-	-	-	-	-	-	-	-	5
PAPER (COPY)	7	-	-	-	-	7	-	-	-	-	-	-	-	14
REPLACEMENT TONER	5	5	5	5	5	5	5	5	5	5	5	5	5	60
LAMINATING MACHINE, HEATED	98	-	-	-	-	-	-	-	-	-	-	-	-	98
LAMINATING SHEET, HEAT SEALED, BUSINE	4,200	-	-	-	-	-	-	-	-	-	-	-	-	4,200
Tee and coffee makers	60	-	-	-	-	-	-	-	-	-	-	-	-	60
Control & restraint equipment	36,000	-	-	-	-	-	-	-	-	-	-	-	-	36,000
Overall	168	-	-	-	-	-	-	-	-	-	-	-	-	168
Spoons and Plates	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	43,200
Medical costs	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	216,000
Recreation equipment for prisoners	600	-	-	-	-	600	-	-	-	-	-	-	-	1,200
Kitchen equipment	8,000	-	-	-	-	-	-	-	-	-	-	-	-	8,000
BROOMS	18	-	-	-	-	-	-	-	-	-	-	-	-	18
SQUEEGE, FLOOR	18	-	-	-	-	-	-	-	-	-	-	-	-	18
Instal Cleaning Towels	116	-	-	-	-	116	-	-	-	-	-	-	-	231
DUST PANS	7	-	-	-	-	-	-	-	-	-	-	-	-	7
WASTE PAPER BASKETS (SAME AS INMATES)	9	-	-	-	-	-	-	-	-	-	-	-	-	9
TRASH CAN 30 GAL	120	-	-	-	-	-	-	-	-	-	-	-	-	120
Trash Bags	240	240	240	240	240	240	240	240	240	240	240	240	240	2,880
MOP HANDLES	14	-	-	-	-	-	-	-	-	-	-	-	-	14
MOP HEADS	58	-	-	-	-	58	-	-	-	-	-	-	-	115
MOP BUCKET W/ WRINGER	86	-	-	-	-	-	-	-	-	-	-	-	-	86
FLOOR CLEANING SOLUTION - Deter	14	14	14	14	14	14	14	14	14	14	14	14	14	173
WINDOW CLEANER	14	14	14	14	14	14	14	14	14	14	14	14	14	173
PAINT, INDUSTRIAL GRAY OR PER FACILITY	24	24	24	24	24	24	24	24	24	24	24	24	24	288
PAINT ROLLER HANDLES	4	4	4	4	4	4	4	4	4	4	4	4	4	43
PAINT ROLLERS	7	7	7	7	7	7	7	7	7	7	7	7	7	86
PAINT BRUSHES ASSORTED SIZE	8	8	8	8	8	8	8	8	8	8	8	8	8	72
PAINT BUCKETS	7	7	7	7	7	7	7	7	7	7	7	7	7	86
PAINT EXTENSION POLE	6	-	-	-	-	-	-	-	-	-	-	-	-	6
60w Light Bulbs, Pin Type	14	-	14	-	14	-	14	-	14	-	14	-	14	83
60w Light Bulbs, Screw Type	16	-	16	-	16	-	16	-	16	-	16	-	16	97
Fluorescent, Standard	30	-	30	-	30	-	30	-	30	-	30	-	30	180
PADLOCKS, HIGH SECURITY	53	-	-	53	-	-	53	-	-	53	-	-	-	211
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,800
Monthly Totals	218,750	102,128	102,188	102,479	102,186	119,019	102,797	102,385	102,448	102,737	102,445	102,385	1,381,843	1,348,943

Beulah Central - Beulah													
BED COUNT: 1,200													
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD	148,428	148,428	148,428	148,428	148,428	148,428	148,428	148,428	148,428	148,428	148,428	148,428	1,781,136
ELECTRICITY & WATER	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	72,000
Pillows and sheets/cases	16,800	-	-	-	-	-	-	-	-	-	-	-	16,800
Towels	4,800	-	-	-	-	-	-	-	-	-	-	-	4,800
Prisoners Uniforms	14,400	-	-	-	-	-	-	-	-	-	-	-	14,400
T-Shirt	4,800	-	-	-	-	4,800	-	-	-	-	-	-	9,600
Underwear	2,400	-	-	-	-	4,800	-	-	-	-	-	-	7,200
Jumpsuits	14,400	-	-	-	-	14,400	-	-	-	-	-	-	28,800
Jumpsuits	7,200	-	-	-	-	7,200	-	-	-	-	-	-	14,400
Soap	924	924	924	924	924	924	924	924	924	924	924	924	11,088
Shampoo	360	360	360	360	360	360	360	360	360	360	360	360	4,320
Tooth Brush	600	-	-	600	-	-	600	-	-	600	-	-	2,400
Tooth Paste	324	-	-	-	-	324	324	324	324	324	324	324	2,592
Towels	504	-	-	-	-	504	-	-	-	-	-	-	1,008
Disposable Razor	60	60	60	60	60	60	60	60	60	60	60	60	720
Feminine Hygiene Care (Pads, etc.)	366	366	366	366	366	366	366	366	366	366	366	366	4,392
Comb/Brush/Cup Kit	1,600	-	-	-	-	-	-	-	-	-	-	-	1,600
Prayer Rug	2,991	-	-	-	-	-	-	-	-	-	-	-	2,991
Footwear	1,198	-	-	-	-	-	-	-	-	-	-	-	1,198
Water Holder (defecation cleaning)	503	-	-	-	-	-	-	-	-	-	-	-	503
Foot Block/Storage Bin	2,700	-	-	-	-	-	-	-	-	-	-	-	2,700
Trash Basket	720	-	-	-	-	-	-	-	-	-	-	-	720
Wash Basin	1,116	-	-	-	-	-	-	-	-	-	-	-	1,116
Shoes	1,440	-	-	-	-	-	-	-	-	-	-	-	1,440
Shirts	1,080	-	-	-	-	-	-	-	-	-	-	-	1,080
Guards Trousers	1,200	-	-	-	-	-	-	-	-	-	-	-	1,200
Guards Hosiery	600	-	-	-	-	-	-	-	-	-	-	-	600
Hand Torches (Flashlights)	660	-	-	-	-	-	-	-	-	-	-	-	660
Beret, Black	240	-	-	-	-	-	-	-	-	-	-	-	240
Belt, Equipment	360	-	-	-	-	-	-	-	-	-	-	-	360
Belt, Pants???	120	-	-	-	-	-	-	-	-	-	-	-	120
Key Holder for Belt???	120	-	-	-	-	-	-	-	-	-	-	-	120
BULBS (FLASHLIGHT)	60	-	-	-	-	-	-	-	-	-	-	-	60
BATTERIES, D CELL	120	-	-	-	-	-	-	-	-	-	-	-	120
NIGHT STICKS	600	-	-	-	-	-	-	-	-	-	-	-	600
HANDCUFFS WIKEYS	24,000	-	-	-	-	-	-	-	-	-	-	-	24,000
LEG IRONS	24,000	-	-	-	-	-	-	-	-	-	-	-	24,000
1/2 INCH LINKED CHAIN, 48" SECTION	6,000	-	-	-	-	-	-	-	-	-	-	-	6,000
Prisoners books and Journals	200	200	200	200	200	200	200	200	200	200	200	200	2,400
ENVELOPES	3	3	3	3	3	3	3	3	3	3	3	3	30
INK PENS, BLACK	10	10	10	10	10	10	10	10	10	10	10	10	120
PENCIL, #2 WOOD	5	5	5	5	5	5	5	5	5	5	5	5	60
PAPER CLIPS	1	1	1	1	1	1	1	1	1	1	1	1	14
STAPLER	14	-	-	-	-	-	-	-	-	-	-	-	14
STAPLES	4	-	-	-	-	4	-	-	-	-	-	-	7
SCOTCH TYPE TAPE	7	-	-	-	-	7	7	7	7	7	7	7	56
DISPENSER	14	-	-	-	-	-	-	-	-	-	-	-	14
FILE FOLDER, MANILA	5	5	5	5	5	5	5	5	5	5	5	5	60
HANGING FILE TABS	1	1	1	1	1	1	1	1	1	1	1	1	12
THREE RING BINDERS	8	8	8	8	8	8	8	8	8	8	8	8	90
TABS FOR BINDERS	6	-	-	-	-	6	6	6	6	6	6	6	48
Power Strip	58	-	-	-	-	-	-	-	-	-	-	-	58
3 1/2 INCH FLOPPY COMPUTER DISCS	3	3	3	3	3	3	3	3	3	3	3	3	36
CD R COMPACT DISCS	5	5	5	5	5	5	5	5	5	5	5	5	60
REPLACEMENT PRINTER CARTRIDGE	180	-	-	-	-	180	180	180	180	180	180	180	1,440

CABLES	18	-	-	-	-	-	-	-	-	-	-	-	-	18
PC Cleaning Kits	10	-	-	-	-	-	-	-	-	-	-	-	-	10
PAPER (COPY)	14	-	-	-	-	-	14	-	-	-	-	-	-	29
REPLACEMENT TONER	10	10	10	10	10	10	10	10	10	10	10	10	10	120
LAMINATING MACHINE, HEATED	192	-	-	-	-	-	-	-	-	-	-	-	-	192
LAMINATING SHEET, HEAT SEALED, BUSINE	8,400	-	-	-	-	-	-	-	-	-	-	-	-	8,400
Tea and coffee makers	120	-	-	-	-	-	-	-	-	-	-	-	-	120
Control & restraint equipment	72,000	-	-	-	-	-	-	-	-	-	-	-	-	72,000
Overall	336	-	-	-	-	-	-	-	-	-	-	-	-	336
Spoons and Plates	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	86,400
Medical costs	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	432,000
Recreation equipment for prisoners	1,200	-	-	-	-	-	1,200	-	-	-	-	-	-	2,400
Kitchen equipment	12,000	-	-	-	-	-	-	-	-	-	-	-	-	12,000
BROOMS	36	-	-	-	-	-	-	-	-	-	-	-	-	36
SQUEEGE, FLOOR	36	-	-	-	-	-	-	-	-	-	-	-	-	36
Instl Cleaning Towels	231	-	-	-	-	-	231	-	-	-	-	-	-	462
DUST PANS	14	-	-	-	-	-	-	-	-	-	-	-	-	14
WASTE PAPER BASKETS (SAME AS INMATES)	17	-	-	-	-	-	-	-	-	-	-	-	-	17
TRASH CAN 30 GAL	240	-	-	-	-	-	-	-	-	-	-	-	-	240
Trash Bags	480	480	480	480	480	480	480	480	480	480	480	480	480	5,760
MOP HANDLES	29	-	-	-	-	-	-	-	-	-	-	-	-	29
MOP HEADS	115	-	-	-	-	-	115	-	-	-	-	-	-	230
MOP BUCKET W/ WRINGER	173	-	-	-	-	-	-	-	-	-	-	-	-	173
FLOOR CLEANING SOLUTION - Detol	29	29	29	29	29	29	29	29	29	29	29	29	29	348
WINDOW CLEANER	29	29	29	29	29	29	29	29	29	29	29	29	29	348
PAINT, INDUSTRIAL GRAY OR PER FACILITY	48	48	48	48	48	48	48	48	48	48	48	48	48	576
PAINT ROLLER HANDLES	7	7	7	7	7	7	7	7	7	7	7	7	7	86
PAINT ROLLERS	14	14	14	14	14	14	14	14	14	14	14	14	14	173
PAINT BRUSHES ASSORTED SIZE	12	12	12	12	12	12	12	12	12	12	12	12	12	144
PAINT BUCKETS	14	14	14	14	14	14	14	14	14	14	14	14	14	173
PAINT EXTENTION POLE	12	-	-	-	-	-	-	-	-	-	-	-	-	12
60w Light Bulbs, Pin Type	28	-	28	-	28	-	28	-	28	-	28	-	28	168
60w Light Bulbs, Screw Type	32	-	32	-	32	-	32	-	32	-	32	-	32	194
Fluorescent, Standard	60	-	60	-	60	-	60	-	60	-	60	-	60	360
PADLOCKS, HIGH SECURITY	108	-	-	108	-	-	108	-	-	-	108	-	-	422
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,400
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,800
Monthly Totals	435,511	202,252	202,372	202,957	202,372	236,037	203,595	202,799	202,699	203,475	202,869	202,769	2,699,887	2,500,887

NEW - Ninawa															
BED COUNT:		2,800													
			Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD			-	-	-	-	-	-	-	-	309,225	309,225	309,225	309,225	1,236,900
ELECTRICITY & WATER			-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
Pillows and sheets/cases			-	-	-	-	-	-	-	-	-	-	-	-	-
Towels			-	-	-	-	-	-	-	-	-	-	-	-	-
Prisoners Uniforms			-	-	-	-	-	-	-	-	-	-	-	-	-
T-Shirt			-	-	-	-	-	-	-	-	-	-	-	-	-
Underwear			-	-	-	-	-	-	-	-	-	-	-	-	-
Jumpalls			-	-	-	-	-	-	-	-	-	-	-	-	-
Jumpalls			-	-	-	-	-	-	-	-	-	-	-	-	-
Shoe			-	-	-	-	-	-	-	-	-	-	-	-	-
Female/Berat			-	-	-	-	-	-	-	-	-	-	-	-	-
Soap			-	-	-	-	-	-	-	-	1,540	1,540	1,540	1,540	6,160
Shampoo			-	-	-	-	-	-	-	-	800	800	800	800	2,400
Tooth Brush			-	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Tooth Paste			-	-	-	-	-	-	-	-	540	540	540	540	2,160
Towels			-	-	-	-	-	-	-	-	-	-	-	-	-
Disposable Razor			-	-	-	-	-	-	-	-	100	100	100	100	400
Feminine Hygiene Care (Pads, etc.)			-	-	-	-	-	-	-	-	880	880	880	880	2,840
Comb/Brush/Cup Kit			-	-	-	-	-	-	-	-	-	-	-	-	-
Prayer Rug			-	-	-	-	-	-	-	-	-	-	-	-	-
Footwear			-	-	-	-	-	-	-	-	-	-	-	-	-
Water Holder (defecation cleaning)			-	-	-	-	-	-	-	-	-	-	-	-	-
Foot Stool/Storage Bin			-	-	-	-	-	-	-	-	-	-	-	-	-
Trash Basket			-	-	-	-	-	-	-	-	-	-	-	-	-
Wash Basin			-	-	-	-	-	-	-	-	-	-	-	-	-
Shoes			-	-	-	-	-	-	-	-	-	-	-	-	-
Shirts			-	-	-	-	-	-	-	-	-	-	-	-	-
Guards Trousers			-	-	-	-	-	-	-	-	-	-	-	-	-
Guards Hosiery			-	-	-	-	-	-	-	-	-	-	-	-	-
Hand Torches (Flashlights)			-	-	-	-	-	-	-	-	-	-	-	-	-
Beret, Black			-	-	-	-	-	-	-	-	-	-	-	-	-
Belt, Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-
Belt, Pants???			-	-	-	-	-	-	-	-	-	-	-	-	-
Key Holder for Belt???			-	-	-	-	-	-	-	-	-	-	-	-	-
BULBS (FLASHLIGHT)			-	-	-	-	-	-	-	-	-	-	-	-	-
BATTERIES, D CELL			-	-	-	-	-	-	-	-	-	-	-	-	-
NIGHT STICKS			-	-	-	-	-	-	-	-	-	-	-	-	-
HANDCUFFS WKEYS			-	-	-	-	-	-	-	-	-	-	-	-	-
LEG IRONS			-	-	-	-	-	-	-	-	-	-	-	-	-
1/2 INCH LINKED CHAIN, 48" SECTION			-	-	-	-	-	-	-	-	-	-	-	-	-
Prison books and journals			-	-	-	-	-	-	-	-	333	333	333	333	1,333
ENVELOPES			-	-	-	-	-	-	-	-	4	4	4	4	17
INK PENS, BLACK			-	-	-	-	-	-	-	-	17	17	17	17	67
PENCIL, #2 WOOD			-	-	-	-	-	-	-	-	8	8	8	8	33
PAPER CLIPS			-	-	-	-	-	-	-	-	2	2	2	2	8
STAPLER			-	-	-	-	-	-	-	-	-	-	-	-	-
STAPLES			-	-	-	-	-	-	-	-	-	-	-	-	-
SCOTCH TYPE TAPE			-	-	-	-	-	-	-	-	12	12	12	12	48
DISPENSER			-	-	-	-	-	-	-	-	-	-	-	-	-
FILE FOLDER, MANILA			-	-	-	-	-	-	-	-	8	8	8	8	33
HANGING FILE TABS			-	-	-	-	-	-	-	-	2	2	2	2	7
THREE RING BINDERS			-	-	-	-	-	-	-	-	13	13	13	13	50
TABS FOR BINDERS			-	-	-	-	-	-	-	-	10	10	10	10	40
Power Strip			-	-	-	-	-	-	-	-	-	-	-	-	-
3 1/2 INCH FLOPPY COMPUTER DISCS			-	-	-	-	-	-	-	-	5	5	5	5	20
CD R COMPACT DISCS			-	-	-	-	-	-	-	-	8	8	8	8	33
REPLACEMENT PRINTER CARTRIDGE			-	-	-	-	-	-	-	-	300	300	300	300	1,200

CABLES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PC Cleaning Kits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAPER (COPY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REPLACEMENT TONER	-	-	-	-	-	-	-	17	17	17	17	17	17	67
LAMINATING MACHINE, HEATED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LAMINATING SHEET, HEAT SEALED, BUSINESS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tea and coffee makers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Control & restraint equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overall	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spoons and Plates	-	-	-	-	-	-	-	12,000	12,000	12,000	12,000	12,000	12,000	48,000
Medical costs	-	-	-	-	-	-	-	60,000	60,000	60,000	60,000	60,000	60,000	240,000
Recreation equipment for prisoners	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kitchen equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BROOMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SQUEEGE, FLOOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insp Cleaning Towels	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DUST PANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WASTE PAPER BASKETS (SAME AS INMATES)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRASH CAN 30 GAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trash Bags	-	-	-	-	-	-	-	800	800	800	800	800	800	3,200
MOP HANDLES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOP HEADS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOP BUCKET W/ WRINGER	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FLOOR CLEANING SOLUTION - Deter	-	-	-	-	-	-	-	48	48	48	48	48	48	192
WINDOW CLEANER	-	-	-	-	-	-	-	48	48	48	48	48	48	192
PAINT, INDUSTRIAL GRAY OR PER FACILITY	-	-	-	-	-	-	-	80	80	80	80	80	80	320
PAINT ROLLER HANDLES	-	-	-	-	-	-	-	12	12	12	12	12	12	48
PAINT ROLLERS	-	-	-	-	-	-	-	24	24	24	24	24	24	96
PAINT BRUSHES ASSORTED SIZE	-	-	-	-	-	-	-	20	20	20	20	20	20	80
PAINT BUCKETS	-	-	-	-	-	-	-	24	24	24	24	24	24	96
PAINT EXTENTION POLE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60w Light Bulbs, Pin Type	-	-	-	-	-	-	-	48	-	48	-	-	-	92
60w Light Bulbs, Screw Type	-	-	-	-	-	-	-	54	-	54	-	-	-	108
Fluorescent, Standard	-	-	-	-	-	-	-	100	-	100	-	-	-	200
PADLOCKS, HIGH SECURITY	-	-	-	-	-	-	-	-	178	-	-	-	-	178
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	-	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-
VEHICLES	-	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-
Monthly Totals	-	-	-	-	-	-	-	398,660	398,636	398,660	398,660	398,660	1,587,416	1,587,416

NEW Al Amarrah - Mayan															
	BED COUNT:	2,880													
			Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD			-	-	-	-	-	-	-	-	308,225	308,225	308,225	308,225	1,236,000
ELECTRICITY & WATER			-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
Pillows and sheets/cases			-	-	-	-	-	-	-	-	-	-	-	-	-
Towels			-	-	-	-	-	-	-	-	-	-	-	-	-
Prisoners Uniforms			-	-	-	-	-	-	-	-	-	-	-	-	-
T-Shirt			-	-	-	-	-	-	-	-	-	-	-	-	-
Underwear			-	-	-	-	-	-	-	-	-	-	-	-	-
Jumpsuits			-	-	-	-	-	-	-	-	-	-	-	-	-
Jumpsuits			-	-	-	-	-	-	-	-	-	-	-	-	-
Soap			-	-	-	-	-	-	-	-	1,540	1,540	1,540	1,540	6,160
Shampoo			-	-	-	-	-	-	-	-	800	800	800	800	2,400
Tooth Brush			-	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Tooth Paste			-	-	-	-	-	-	-	-	540	540	540	540	2,160
Towels			-	-	-	-	-	-	-	-	-	-	-	-	-
Disposable Razor			-	-	-	-	-	-	-	-	100	100	100	100	400
Feminine Hygiene Care (Pads, etc.)			-	-	-	-	-	-	-	-	880	880	880	880	2,640
Comb/Brush/Cup Kit			-	-	-	-	-	-	-	-	-	-	-	-	-
Prayer Rug			-	-	-	-	-	-	-	-	-	-	-	-	-
Footwear			-	-	-	-	-	-	-	-	-	-	-	-	-
Water Holder (defecation cleaning)			-	-	-	-	-	-	-	-	-	-	-	-	-
Foot Stool/Storage Bin			-	-	-	-	-	-	-	-	-	-	-	-	-
Trash Basket			-	-	-	-	-	-	-	-	-	-	-	-	-
Wash Basin			-	-	-	-	-	-	-	-	-	-	-	-	-
Shoes			-	-	-	-	-	-	-	-	-	-	-	-	-
Shirts			-	-	-	-	-	-	-	-	-	-	-	-	-
Guards Trousers			-	-	-	-	-	-	-	-	-	-	-	-	-
Guards Holsters			-	-	-	-	-	-	-	-	-	-	-	-	-
Hand Torches (Flashlights)			-	-	-	-	-	-	-	-	-	-	-	-	-
Beret, Black			-	-	-	-	-	-	-	-	-	-	-	-	-
Belt, Equipment			-	-	-	-	-	-	-	-	-	-	-	-	-
Belt, Pants???			-	-	-	-	-	-	-	-	-	-	-	-	-
Key Holder for Belt???			-	-	-	-	-	-	-	-	-	-	-	-	-
BULBS (FLASHLIGHT)			-	-	-	-	-	-	-	-	-	-	-	-	-
BATTERIES, D CELL			-	-	-	-	-	-	-	-	-	-	-	-	-
NIGHT STICKS			-	-	-	-	-	-	-	-	-	-	-	-	-
HANDCUFFS WKEYS			-	-	-	-	-	-	-	-	-	-	-	-	-
LEG IRONS			-	-	-	-	-	-	-	-	-	-	-	-	-
1/2 INCH LINKED CHAIN, 48" SECTION			-	-	-	-	-	-	-	-	-	-	-	-	-
Prisons books and journals			-	-	-	-	-	-	-	-	333	333	333	333	1,333
ENVELOPES			-	-	-	-	-	-	-	-	4	4	4	4	17
INK PENS, BLACK			-	-	-	-	-	-	-	-	17	17	17	17	67
PENCIL, #2 WOOD			-	-	-	-	-	-	-	-	8	8	8	8	33
PAPER CLIPS			-	-	-	-	-	-	-	-	2	2	2	2	8
STAPLER			-	-	-	-	-	-	-	-	-	-	-	-	-
STAPLES			-	-	-	-	-	-	-	-	-	-	-	-	-
SCOTCH TYPE TAPE			-	-	-	-	-	-	-	-	12	12	12	12	48
DISPENSER			-	-	-	-	-	-	-	-	-	-	-	-	-
FILE FOLDER, MANILA			-	-	-	-	-	-	-	-	8	8	8	8	33
HANGING FILE TABS			-	-	-	-	-	-	-	-	2	2	2	2	7
THREE RING BINDERS			-	-	-	-	-	-	-	-	13	13	13	13	50
TABS FOR BINDERS			-	-	-	-	-	-	-	-	10	10	10	10	40
Power Strip			-	-	-	-	-	-	-	-	-	-	-	-	-
3 1/2 INCH FLOPPY COMPUTER DISCS			-	-	-	-	-	-	-	-	5	5	5	5	20
CD R COMPACT DISCS			-	-	-	-	-	-	-	-	8	8	8	8	33
REPLACEMENT PRINTER CARTIDGE			-	-	-	-	-	-	-	-	300	300	300	300	1,200

[illegible]

NEW Al Kut - Wash														
BED COUNT:	1,886													
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD									185,535	185,535	185,535	185,535	742,140	
ELECTRICITY & WATER									5,000	5,000	5,000	5,000	20,000	
Pillows and sheets/cases									14,000				14,000	
Towels									4,000				4,000	
Prisoners Uniforms									12,000				12,000	
T-Shirt									4,000				4,000	
Underwear									2,000				2,000	
Jump suits									12,000				12,000	
Jump suits									6,000				6,000	
Latex Gloves														
Soap									770	770	770	770	3,080	
Shampoo									300	300	300	300	1,200	
Tooth Brush									500	500			1,000	
Tooth Paste									270	270	270	270	1,080	
Towels									420				420	
Disposable Razor									60	60	60	60	240	
Feminine Hygiene Care (Pads, etc.)									330	330	330	330	1,320	
Comb/Brush/Cup Kit									1,250				1,250	
Prayer Rug									2,483				2,483	
Footwear									908				908	
Water Holder (defecation cleaning)									420				420	
Foot Stool/Storage Bin									2,250				2,250	
Trash Basket									600				600	
Wash Basin									630				630	
Shoes									1,200				1,200	
Shirts									800				800	
Guards Trousers									1,000				1,000	
Guards Holsters									500				500	
Hand Torches (Flashlights)									550				550	
Beret, Black									200				200	
Belt, Equipment									300				300	
Belt, Pants???									100				100	
Key Holder for Belt???									100				100	
BULBS (FLASHLIGHT)									60				60	
BATTERIES, D CELL									100				100	
NIGHT STICKS									500				500	
HANDCUFFS W/KEYS									20,000				20,000	
LEG IRONS									20,000				20,000	
1/2 INCH LINKED CHAIN, 48" SECTION									5,000				5,000	
Prison books and journals									167	167	167	167	667	
ENVELOPES									2	2	2	2	8	
INK PENS, BLACK									8	8	8	8	32	
PENCIL, #2 WOOD									4	4	4	4	16	
PAPER CLIPS									1	1	1	1	4	
STAPLER									12				12	
STAPLES									3				3	
SCOTCH TYPE TAPE									6	6	6	6	24	
DISPENSER									12				12	
FILE FOLDER, MANILA									4	4	4	4	16	
HANGING FILE TABS									1	1	1	1	4	
THREE RING BINDERS									6	6	6	6	24	
TABS FOR BINDERS									5	5	5	5	20	
Power Strip									48				48	
3 1/2 INCH FLOPPY COMPUTER DISCS									3	3	3	3	12	
CD R COMPACT DISCS									4	4	4	4	16	
REPLACEMENT PRINTER CARTRIDGE									150	150	150	150	600	

[illegible]

NEW AJ Fajujah - AJ Amber														
BED COUNT:	2,000													
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD						300,225	300,225	300,225	300,225	300,225	300,225	300,225	2,164,575	
ELECTRICITY & WATER						10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	
Pillows and sheets/cases						28,000							28,000	
Towels						8,000							8,000	
Prisoners Uniforms						24,000							24,000	
T-Shirt						8,000							8,000	
Underwear						4,000							4,000	
Jumpalls						24,000							24,000	
Jumpalls						12,000							12,000	
Soap						1,540	1,540	1,540	1,540	1,540	1,540	1,540	10,780	
Shampoo						600	600	600	600	600	600	600	4,200	
Tooth Brush						1,000	1,000			1,000			3,000	
Tooth Paste						540	540	540	540	540	540	540	3,780	
Towels						640							640	
Disposable Razor						100	100	100	100	100	100	100	700	
Feminine Hygiene Care (Pads, etc.)						690	690	690	690	690	690	690	4,820	
Comb/Brush/Cup Kit						2,500							2,500	
Prayer Rug						4,985							4,985	
Footwarmer						1,906							1,906	
Water Holder (defecation cleaning)						639							639	
Foot Stool/Storage Bin						4,500							4,500	
Trash Basket						1,200							1,200	
Wash Basin						1,890							1,890	
Shoes						2,400							2,400	
Shirts						1,800							1,800	
Guards Trousers						2,000							2,000	
Guards Holsters						1,000							1,000	
Hand Torches (Flashlights)						1,100							1,100	
Berel, Black						400							400	
Belt, Equipment						600							600	
Belt, Pants???						200							200	
Key Holder for Belt???						200							200	
BULBS (FLASHLIGHT)						100							100	
BATTERIES, D CELL						200							200	
NIGHT STICKS						1,000							1,000	
HANDCUFFS W/KEYS						40,000							40,000	
LEG IRONS						40,000							40,000	
1/2 INCH LINKED CHAIN, 45' SECTION						10,000							10,000	
Prisons books and journals						333	333	333	333	333	333	333	2,333	
ENVELOPES						4	4	4	4	4	4	4	29	
INK PENS, BLACK						17	17	17	17	17	17	17	117	
PENCIL, #2 WOOD						8	8	8	8	8	8	8	58	
PAPER CLIPS						2	2	2	2	2	2	2	14	
STAPLER						24							24	
STAPLES						6							6	
SCOTCH TYPE TAPE						12	12	12	12	12	12	12	84	
DISPENSER						24							24	
FILE FOLDER, MANILA						8	8	8	8	8	8	8	58	
HANGING FILE TABS						2	2	2	2	2	2	2	12	
THREE RING BINDERS						13	13	13	13	13	13	13	88	
TABS FOR BINDERS						10	10	10	10	10	10	10	70	
Power Strip						96							96	
3 1/2 INCH FLOPPY COMPUTER DISCS						5	5	5	5	5	5	5	35	
CD R COMPACT DISCS						8	8	8	8	8	8	8	58	
REPLACEMENT PRINTER CARTRIDGE						300	300	300	300	300	300	300	2,100	

CABLES		-	-	-	-	-	-	-	32	32
PC Cleaning Kits	-	-	-	-	-	-	-	-	16	16
PAPER (COPY)	-	-	-	-	-	-	-	-	24	24
REPLACEMENT TONER	-	-	-	-	-	-	-	-	17	117
LAMINATING MACHINE, HEATED	-	-	-	-	-	-	-	-	320	320
LAMINATING SHEET, HEAT SEALED, BUSINESS	-	-	-	-	-	-	-	-	14,000	14,000
Tes and coffee makers	-	-	-	-	-	-	-	-	200	200
Control & restraint equipment	-	-	-	-	-	-	-	-	120,000	120,000
Overall	-	-	-	-	-	-	-	-	580	580
Spoons and Plates	-	-	-	-	-	-	-	-	12,000	84,000
Medical costs	-	-	-	-	-	-	-	-	60,000	420,000
Recreation equipment for prisoners	-	-	-	-	-	-	-	-	2,000	2,000
Kitchen equipment	-	-	-	-	-	-	-	-	20,000	20,000
BROOMS	-	-	-	-	-	-	-	-	60	60
SQUEEGE, FLOOR	-	-	-	-	-	-	-	-	60	60
Ingrl Cleaning Towels	-	-	-	-	-	-	-	-	385	385
DUST PANS	-	-	-	-	-	-	-	-	24	24
WASTE PAPER BASKETS (SAME AS INMATES)	-	-	-	-	-	-	-	-	29	29
TRASH CAN 30 GAL	-	-	-	-	-	-	-	-	400	400
Trash Bags	-	-	-	-	-	-	-	-	800	5,800
MOP HANDLES	-	-	-	-	-	-	-	-	48	48
MOP HEADS	-	-	-	-	-	-	-	-	192	192
MOP BUCKET W/ WRINGER	-	-	-	-	-	-	-	-	288	288
FLOOR CLEANING SOLUTION - Dettol	-	-	-	-	-	-	-	-	48	336
WINDOW CLEANER	-	-	-	-	-	-	-	-	48	336
PAINT, INDUSTRIAL GRAY OR PER FACILITY	-	-	-	-	-	-	-	-	80	560
PAINT ROLLER HANDLES	-	-	-	-	-	-	-	-	12	84
PAINT ROLLERS	-	-	-	-	-	-	-	-	24	168
PAINT BRUSHES ASSORTED SIZE	-	-	-	-	-	-	-	-	20	140
PAINT BUCKETS	-	-	-	-	-	-	-	-	24	168
PAINT EXTENTION POLE	-	-	-	-	-	-	-	-	20	20
60w Light Bulbs, Pin Type	-	-	-	-	-	-	-	-	48	184
60w Light Bulbs, Screw Type	-	-	-	-	-	-	-	-	54	216
Fluorescent, Standard	-	-	-	-	-	-	-	-	100	400
PADLOCKS, HIGH SECURITY	-	-	-	-	-	-	-	-	176	528
MEDICAL	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	-	-	-	-	-	-	-	-	1,000	24,000
VEHICLES	-	-	-	-	-	-	-	-	1,000	8,000
Monthly Totals	-	-	-	-	-	-	-	-	786,384	3,188,078

NEW Karkuk - Al Tamim														
BED COUNT: 2,000		Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD							309,225	309,225	309,225	309,225	309,225	309,225	309,225	2,184,575
ELECTRICITY & WATER							10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Pillows and sheets/cases							28,000	-	-	-	-	-	-	28,000
Towels							8,000	-	-	-	-	-	-	8,000
Prisoners Uniforms							24,000	-	-	-	-	-	-	24,000
T-Shirt							8,000	-	-	-	-	-	-	8,000
Underwear							4,000	-	-	-	-	-	-	4,000
Jumpsuits							24,000	-	-	-	-	-	-	24,000
Jumpsuits							12,000	-	-	-	-	-	-	12,000
Dry							-	-	-	-	-	-	-	-
Exercycle disks							-	-	-	-	-	-	-	-
Soap							1,540	1,540	1,540	1,540	1,540	1,540	1,540	10,780
Shampoo							600	600	600	600	600	600	600	4,200
Tooth Brush							1,000	1,000	-	-	1,000	-	-	3,000
Tooth Paste							540	540	540	540	540	540	540	3,780
Towels							840	-	-	-	-	-	-	840
Disposable Razor							100	100	100	100	100	100	100	700
Feminine Hygiene Care (Pads, etc.)							660	660	660	660	660	660	660	4,620
Comb/Brush/Cup Kit							2,500	-	-	-	-	-	-	2,500
Prayer Rug							4,985	-	-	-	-	-	-	4,985
Footwear							1,968	-	-	-	-	-	-	1,968
Water Holder (defecation cleaning)							830	-	-	-	-	-	-	830
Foot Stool/Storage Bin							4,500	-	-	-	-	-	-	4,500
Trash Basket							1,200	-	-	-	-	-	-	1,200
Wash Basin							1,880	-	-	-	-	-	-	1,880
Shoes							2,400	-	-	-	-	-	-	2,400
Shirts							1,800	-	-	-	-	-	-	1,800
Guards Trousers							2,000	-	-	-	-	-	-	2,000
Guards Holsters							1,000	-	-	-	-	-	-	1,000
Hand Torches (Flashlights)							1,100	-	-	-	-	-	-	1,100
Barrel, Black							400	-	-	-	-	-	-	400
Belt, Equipment							600	-	-	-	-	-	-	600
Belt, Pants???							200	-	-	-	-	-	-	200
Key Holder for Belt???							200	-	-	-	-	-	-	200
BULBS (FLASHLIGHT)							100	-	-	-	-	-	-	100
BATTERIES, D CELL							200	-	-	-	-	-	-	200
NIGHT STICKS							1,000	-	-	-	-	-	-	1,000
HANDCUFFS W/KEYS							40,000	-	-	-	-	-	-	40,000
LEG IRONS							40,000	-	-	-	-	-	-	40,000
1/2 INCH LINKED CHAIN, 48" SECTION							10,000	-	-	-	-	-	-	10,000
Prisons books and journals							333	333	333	333	333	333	333	2,333
ENVELOPES							4	4	4	4	4	4	4	29
INK PENS, BLACK							17	17	17	17	17	17	17	117
PENCIL, #2 WOOD							8	8	8	8	8	8	8	56
PAPER CLIPS							2	2	2	2	2	2	2	14
STAPLER							24	-	-	-	-	-	-	24
STAPLES							6	-	-	-	-	-	-	6
SCOTCH TYPE TAPE							12	12	12	12	12	12	12	84
DISPENSER							24	-	-	-	-	-	-	24
FILE FOLDER, MANILA							6	6	6	6	6	6	6	56
HANGING FILE TABS							2	2	2	2	2	2	2	12
THREE RING BINDERS							13	13	13	13	13	13	13	86
TABS FOR BINDERS							10	10	10	10	10	10	10	70
Power Strip							96	-	-	-	-	-	-	96
3 1/2 INCH FLOPPY COMPUTER DISCS							5	5	5	5	5	5	5	35
CD R COMPACT DISCS							6	6	6	6	6	6	6	58
REPLACEMENT PRINTER CARTIDGE							300	300	300	300	300	300	300	2,100

CABLES	32	-	-	-	-	-	-	32
PC Cleaning Kits	16	-	-	-	-	-	-	16
PAPER (COPY)	24	-	-	-	-	-	-	24
REPLACEMENT TONER	17	17	17	17	17	17	17	117
LAMINATING MACHINE, HEATED	320	-	-	-	-	-	-	320
LAMINATING SHEET, HEAT SEALED, BUSINESS CARD SIZE	14,000	-	-	-	-	-	-	14,000
Tea and coffee makers	200	-	-	-	-	-	-	200
Control & restraint equipment	120,000	-	-	-	-	-	-	120,000
Overall	580	-	-	-	-	-	-	580
Spoons and Plates	12,000	12,000	12,000	12,000	12,000	12,000	12,000	84,000
Medical costs	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000
Recreation equipment for prisoners	2,000	-	-	-	-	-	-	2,000
Kitchen equipment	20,000	-	-	-	-	-	-	20,000
BROOMS	60	-	-	-	-	-	-	60
SQUEEGE, FLOOR	60	-	-	-	-	-	-	60
Iraqi Cleaning Towels	365	-	-	-	-	-	-	365
DUST PANS	24	-	-	-	-	-	-	24
WASTE PAPER BASKETS (SAME AS INMATES)	29	-	-	-	-	-	-	29
TRASH CAN 30 GAL	400	-	-	-	-	-	-	400
Trash Bags	800	800	800	800	800	800	800	5,600
MOP HANDLES	48	-	-	-	-	-	-	48
MOP HEADS	192	-	-	-	-	-	-	192
MOP BUCKET W/ WRINGER	288	-	-	-	-	-	-	288
FLOOR CLEANING SOLUTION - Deter	48	48	48	48	48	48	48	336
WINDOW CLEANER	48	48	48	48	48	48	48	336
PAINT, INDUSTRIAL GRAY OR PER FACILITY COLORS	80	80	80	80	80	80	80	560
PAINT ROLLER HANDLES	12	12	12	12	12	12	12	84
PAINT ROLLERS	24	24	24	24	24	24	24	168
PAINT BRUSHES ASSORTED SIZE	20	20	20	20	20	20	20	140
PAINT BUCKETS	24	24	24	24	24	24	24	168
PAINT EXTENSION POLE	20	-	-	-	-	-	-	20
60w Light Bulbs, Pin Type	48	48	-	48	-	48	-	184
60w Light Bulbs, Screw Type	54	54	-	54	-	54	-	216
Fluorescent, Standard	100	100	-	100	-	100	-	400
PADLOCKS, HIGH SECURITY	176	176	-	-	176	-	-	528
MEDICAL	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	24,000
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
Monthly Totals	798,384	399,836	398,460	398,660	399,636	398,660	398,660	3,198,076

NEW Seminars - Sales Ad Bin															
	BED COUNT:	1,000													
			Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD											185,535	185,535	185,535	185,535	742,140
ELECTRICITY & WATER											6,000	6,000	6,000	6,000	20,000
Pillows and sheets/cases											14,000	-	-	-	14,000
Towels											4,000	-	-	-	4,000
Prisoners Uniforms											12,000	-	-	-	12,000
T-Shirt											4,000	-	-	-	4,000
Underwear											2,000	-	-	-	2,000
Jumpsuits											12,000	-	-	-	12,000
Jumpsuits											6,000	-	-	-	6,000
Prisoner Soap															
Soap											770	770	770	770	3,080
Shampoo											300	300	300	300	1,200
Tooth Brush											900	900	-	-	1,000
Tooth Paste											270	270	270	270	1,080
Towels											420	-	-	-	420
Disposable Razor											50	50	50	50	200
Feminine Hygiene Care (Pads, etc.)											330	330	330	330	1,320
Comb/Brush/Cup Kit											1,250	-	-	-	1,250
Prayer Rug											2,483	-	-	-	2,483
Footwear											998	-	-	-	998
Water Holder (defecation cleaning)											420	-	-	-	420
Foot Stool/Storage Bin											2,250	-	-	-	2,250
Trash Basket											600	-	-	-	600
Wash Basin											990	-	-	-	990
Shoes											1,200	-	-	-	1,200
Shirts											900	-	-	-	900
Guard's Trousers											1,000	-	-	-	1,000
Guard's Holders											500	-	-	-	500
Hand Torch (Flashlight)											550	-	-	-	550
Bezel, Black											200	-	-	-	200
Belt, Equipment											300	-	-	-	300
Belt, Pants???											100	-	-	-	100
Key Holder for Belt???											100	-	-	-	100
BULBS (FLASHLIGHT)											50	-	-	-	50
BATTERIES, D CELL											100	-	-	-	100
NIGHT STICKS											500	-	-	-	500
HANDCUFFS WKEYS											20,000	-	-	-	20,000
LEG IRONS											20,000	-	-	-	20,000
1/2 INCH LINKED CHAIN, 48" SECTION											5,000	-	-	-	5,000
Prison books and journals											167	167	167	167	667
ENVELOPES											2	2	2	2	8
INK PENS, BLACK											8	8	8	8	33
PENCIL, #2 WOOD											4	4	4	4	17
PAPER CLIPS											1	1	1	1	4
STAPLER											12	-	-	-	12
STAPLES											3	-	-	-	3
SCOTCH TYPE TAPE											8	8	8	8	24
DISPENSER											12	-	-	-	12
FILE FOLDER, MANILA											4	4	4	4	17
HANGING FILE TABS											1	1	1	1	3
THREE RING BINDERS											6	6	6	6	25
TABS FOR BINDERS											5	5	5	5	20
Power Strip											48	-	-	-	48
3 1/2 INCH FLOPPY COMPUTER DISCS											3	3	3	3	10
CD R COMPACT DISCS											4	4	4	4	17
REPLACEMENT PRINTER CARTRIDGE											150	150	150	150	600

CABLES										16	-	-	-	-	16
PC Cleaning Kits										8	-	-	-	-	8
PAPER (COPY)										12	-	-	-	-	12
REPLACEMENT TONER										8	8	8	8	8	33
LAMINATING MACHINE, HEATED										160	-	-	-	-	160
LAMINATING SHEET, HEAT SEALED, BUSINESS CARD SIZE										7,000	-	-	-	-	7,000
Tes and coffee makers										100	-	-	-	-	100
Control & restraint equipment										80,000	-	-	-	-	80,000
Overall										280	-	-	-	-	280
Spoons and Plates										6,000	6,000	6,000	6,000	6,000	24,000
Medical costs										30,000	30,000	30,000	30,000	30,000	120,000
Recreation equipment for prisoners										1,000	-	-	-	-	1,000
Kitchen equipment										10,000	-	-	-	-	10,000
BROOMS										30	-	-	-	-	30
SQUEEGE, FLOOR										30	-	-	-	-	30
Instal Cleaning Towels										183	-	-	-	-	183
DUST PANS										12	-	-	-	-	12
WASTE PAPER BASKETS (SAME AS INMATES)										14	-	-	-	-	14
TRASH CAN 30 GAL										200	-	-	-	-	200
Trash Bags										400	400	400	400	400	1,600
MOP HANDLES										24	-	-	-	-	24
MOP HEADS										98	-	-	-	-	98
MOP BUCKET W/ WRINGER										144	-	-	-	-	144
FLOOR CLEANING SOLUTION - Detol										24	24	24	24	24	96
WINDOW CLEANER										24	24	24	24	24	96
PAINT, INDUSTRIAL GRAY OR PER FACILITY COLORS										40	40	40	40	40	160
PAINT ROLLER HANDLES										6	6	6	6	6	24
PAINT ROLLERS										12	12	12	12	12	48
PAINT BRUSHES ASSORTED SIZE										10	10	10	10	10	40
PAINT BUCKETS										12	12	12	12	12	48
PAINT EXTENTION POLE										10	-	-	-	-	10
60w Light Bulbs, Pin Type										23	-	23	-	-	46
60w Light Bulbs, Screw Type										27	-	27	-	-	54
Fluorescent, Standard										50	-	50	-	-	100
PADLOCKS, HIGH SECURITY										88	88	-	-	-	176
MEDICAL										-	-	-	-	-	-
MAINTENANCE										1,000	1,000	1,000	1,000	1,000	12,000
VEHICLES										1,000	1,000	1,000	1,000	1,000	4,000
Monthly Totals										428,106	231,741	231,283	231,163	231,163	1,119,250
															1,127,250

NEW KARBELA - KARBELA															
	BED COUNT:	200	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD												24,738	24,738	24,738	74,214
ELECTRICITY & WATER												1,000	1,000	1,000	3,000
Pillows and sheets/cases												2,800	-	-	2,800
Towels												800	-	-	800
Prisoners Uniforms												2,400	-	-	2,400
T-Shirt												800	-	-	800
Underwear												400	-	-	400
Jumpsuits												2,400	-	-	2,400
Jumpsuits												1,200	-	-	1,200
Soap												154	154	154	462
Shampoo												60	60	60	180
Tooth Brush												100	-	-	100
Tooth Paste												54	54	54	162
Towels												84	-	-	84
Disposable Razor												10	10	10	30
Feminine Hygiene Care (Pads, etc.)												66	66	66	198
Comb/Brush/Cup Kit												250	-	-	250
Prayer Rug												498	-	-	498
Footwear												200	-	-	200
Water Holder (defecation cleaning)												84	-	-	84
Foot Stool/Storage Bin												450	-	-	450
Trash Basket												120	-	-	120
Wash Basin												186	-	-	186
Shoes												240	-	-	240
Shirts												180	-	-	180
Guards Trousers												200	-	-	200
Guards Holsters												100	-	-	100
Hand Torches (Flashlights)												110	-	-	110
Beret, Black												40	-	-	40
Belt, Equipment												60	-	-	60
Belt, Pants???												20	-	-	20
Key Holder for Belt???												20	-	-	20
BULBS (FLASHLIGHT)												10	-	-	10
BATTERIES, D CELL												20	-	-	20
NIGHT STICKS												100	-	-	100
HANDCUFFS W/KEYS												4,000	-	-	4,000
LEG IRONS												4,000	-	-	4,000
1/2 INCH LINKED CHAIN, 48" SECTION												1,000	-	-	1,000
Prisons books and journals												33	33	33	100
ENVELOPES												0	0	0	1
INK PENS, BLACK												2	2	2	5
PENCIL, #2 WOOD												1	1	1	3
PAPER CLIPS												0	0	0	1
STAPLER												2	-	-	2
STAPLES												1	-	-	1
SCOTCH TYPE TAPE												1	1	1	4
DISPENSER												2	-	-	2
FILE FOLDER, MANILA												1	1	1	3
HANGING FILE TABS												0	0	0	1
THREE RING BINDERS												1	1	1	4
TABS FOR BINDERS												1	1	1	3
Power Strip												10	-	-	10
3 1/2 INCH FLOPPY COMPUTER DISCS												1	1	1	2
CD R COMPACT DISCS												1	1	1	3
REPLACEMENT PRINTER CARTRIDGE												30	30	30	90

[illegible]

NEW Neeniyah - DNI Qtr														Total Budget
BED COUNT: 700		Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	
FOOD		86,583	86,583	86,583	86,583	86,583	86,583	86,583	86,583	86,583	86,583	86,583	86,583	1,038,996
ELECTRICITY & WATER		3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000
Pillows and sheets/cases		9,800	-	-	-	-	-	-	-	-	-	-	-	9,800
Towels		2,800	-	-	-	-	-	-	-	-	-	-	-	2,800
Prisoners Uniforms		8,400	-	-	-	-	-	-	-	-	-	-	-	8,400
T-Shirt		2,800	-	-	-	-	2,800	-	-	-	-	-	-	5,600
Underwear		1,400	-	-	-	-	2,800	-	-	-	-	-	-	4,200
Jumpouts		8,400	-	-	-	-	8,400	-	-	-	-	-	-	16,800
Jumpouts		4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400
Soap		539	539	539	539	539	539	539	539	539	539	539	539	6,468
Shampoo		210	210	210	210	210	210	210	210	210	210	210	210	2,520
Tooth Brush		350	-	-	350	-	-	350	-	-	350	-	-	1,400
Tooth Paste		189	-	-	-	-	189	189	189	189	189	189	189	1,512
Towels		294	-	-	-	-	294	-	-	-	-	-	-	588
Disposable Razor		36	36	36	36	36	36	36	36	36	36	36	36	420
Feminine Hygiene Care (Pads, etc.)		231	231	231	231	231	231	231	231	231	231	231	231	2,772
Comb/Brush/Cup Kit		875	-	-	-	-	-	-	-	-	-	-	-	875
Prayer Rug		1,745	-	-	-	-	-	-	-	-	-	-	-	1,745
Footwear		899	-	-	-	-	-	-	-	-	-	-	-	899
Water Holder (defecation cleaning)		294	-	-	-	-	-	-	-	-	-	-	-	294
Foot Stool/Storage Bin		1,575	-	-	-	-	-	-	-	-	-	-	-	1,575
Trash Basket		420	-	-	-	-	-	-	-	-	-	-	-	420
Wash Basin		651	-	-	-	-	-	-	-	-	-	-	-	651
Shoes		840	-	-	-	-	-	-	-	-	-	-	-	840
Shirts		930	-	-	-	-	-	-	-	-	-	-	-	930
Guards Trousers		700	-	-	-	-	-	-	-	-	-	-	-	700
Guards Holsters		350	-	-	-	-	-	-	-	-	-	-	-	350
Hand Torches (Flashlights)		385	-	-	-	-	-	-	-	-	-	-	-	385
Beret, Black		140	-	-	-	-	-	-	-	-	-	-	-	140
Belt, Equipment		210	-	-	-	-	-	-	-	-	-	-	-	210
Belt, Pants???		70	-	-	-	-	-	-	-	-	-	-	-	70
Key Holder for Belt???		70	-	-	-	-	-	-	-	-	-	-	-	70
BULBS (FLASHLIGHT)		35	-	-	-	-	-	-	-	-	-	-	-	35
BATTERIES, D CELL		70	-	-	-	-	-	-	-	-	-	-	-	70
NIGHT STICKS		350	-	-	-	-	-	-	-	-	-	-	-	350
HANDCUFFS W/KEYS		14,000	-	-	-	-	-	-	-	-	-	-	-	14,000
LEG IRONS		14,000	-	-	-	-	-	-	-	-	-	-	-	14,000
1/2 INCH LINKED CHAIN, 48" SECTION		3,500	-	-	-	-	-	-	-	-	-	-	-	3,500
Prisons books and journals		117	117	117	117	117	117	117	117	117	117	117	117	1,400
ENVELOPES		1	1	1	1	1	1	1	1	1	1	1	1	18
INK PENS, BLACK		6	6	6	6	6	6	6	6	6	6	6	6	70
PENCIL, #2 WOOD		3	3	3	3	3	3	3	3	3	3	3	3	36
PAPER CUPS		1	1	1	1	1	1	1	1	1	1	1	1	8
STAPLER		8	-	-	-	-	-	-	-	-	-	-	-	8
STAPLES		2	-	-	-	-	2	-	-	-	-	-	-	4
SCOTCH TYPE TAPE		4	-	-	-	-	4	4	4	4	4	4	4	34
DISPENSER		8	-	-	-	-	-	-	-	-	-	-	-	8
FILE FOLDER, MANILA		3	3	3	3	3	3	3	3	3	3	3	3	33
HANGING FILE TABS		1	1	1	1	1	1	1	1	1	1	1	1	7
THREE RING BINDERS		4	4	4	4	4	4	4	4	4	4	4	4	53
TABS FOR BINDERS		4	-	-	-	-	4	4	4	4	4	4	4	28
Power Strip		34	-	-	-	-	-	-	-	-	-	-	-	34
3 1/2 INCH FLOPPY COMPUTER DISCS		2	2	2	2	2	2	2	2	2	2	2	2	21
CD R COMPACT DISCS		3	3	3	3	3	3	3	3	3	3	3	3	35
REPLACEMENT PRINTER CARTIDGE		105	-	-	-	-	105	105	105	105	105	105	105	840

CABLES	11	-	-	-	-	-	-	-	-	-	-	-	-	11
PC Cleaning Kits	8	-	-	-	-	-	-	-	-	-	-	-	-	8
PAPER (COPY)	8	-	-	-	-	-	-	-	-	-	-	-	-	17
REPLACEMENT TONER	8	8	8	8	8	8	8	8	8	8	8	8	8	70
LAMINATING MACHINE, HEATED	112	-	-	-	-	-	-	-	-	-	-	-	-	112
LAMINATING SHEET, HEAT SEALED, BUSINE	4,900	-	-	-	-	-	-	-	-	-	-	-	-	4,900
Tea and coffee makers	70	-	-	-	-	-	-	-	-	-	-	-	-	70
Control & restraint equipment	42,000	-	-	-	-	-	-	-	-	-	-	-	-	42,000
Overall	196	-	-	-	-	-	-	-	-	-	-	-	-	196
Spoons and Plates	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	50,400
Medical costs	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	252,000
Recreation equipment for prisoners	700	-	-	-	-	-	700	-	-	-	-	-	-	1,400
Kitchen equipment	7,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000
BROOMS	21	-	-	-	-	-	-	-	-	-	-	-	-	21
SQUEEGE, FLOOR	21	-	-	-	-	-	-	-	-	-	-	-	-	21
Iraqi Cleaning Towels	135	-	-	-	-	-	135	-	-	-	-	-	-	270
DUST PANS	8	-	-	-	-	-	-	-	-	-	-	-	-	8
WASTE PAPER BASKETS (SAME AS INMATE)	10	-	-	-	-	-	-	-	-	-	-	-	-	10
TRASH CAN 30 GAL	140	-	-	-	-	-	-	-	-	-	-	-	-	140
Trash Bags	280	280	280	280	280	280	280	280	280	280	280	280	280	3,360
MOP HANDLES	17	-	-	-	-	-	-	-	-	-	-	-	-	17
MOP HEADS	87	-	-	-	-	-	87	-	-	-	-	-	-	134
MOP BUCKET W/ WRINGER	101	-	-	-	-	-	-	-	-	-	-	-	-	101
FLOOR CLEANING SOLUTION - Detol	17	17	17	17	17	17	17	17	17	17	17	17	17	202
WINDOW CLEANER	17	17	17	17	17	17	17	17	17	17	17	17	17	202
PAINT, INDUSTRIAL GRAY OR PER FACILITY	28	28	28	28	28	28	28	28	28	28	28	28	28	336
PAINT ROLLER HANDLES	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT ROLLERS	8	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT BRUSHES ASSORTED SIZE	7	7	7	7	7	7	7	7	7	7	7	7	7	84
PAINT BUCKETS	8	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT EXTENSION POLE	7	-	-	-	-	-	-	-	-	-	-	-	-	7
60w Light Bulbs, Pin Type	18	-	18	-	18	-	18	-	18	-	18	-	18	97
60w Light Bulbs, Screw Type	19	-	19	-	19	-	19	-	19	-	19	-	19	113
Fluorescent, Standard	35	-	35	-	35	-	35	-	35	-	35	-	35	210
PADLOCKS, HIGH SECURITY	82	-	-	82	-	-	-	82	-	-	82	-	-	246
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,400
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,800
Monthly Totals	254,882	118,814	118,884	118,225	118,884	138,522	118,987	119,115	119,185	119,527	119,185	119,115	118,814	1,574,934
														1,574,934

NEW Ad Dwanlysh - Al Qadisyah														
BED COUNT:	2,800													
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	309,225	309,225	309,225	309,225	309,225	309,225	309,225	309,225	309,225	309,225	309,225	309,225	3,710,700	
ELECTRICITY & WATER	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000	
Pillows and sheets/cases	28,000	-	-	-	-	-	-	-	-	-	-	-	28,000	
Towels	8,000	-	-	-	-	-	-	-	-	-	-	-	8,000	
Prisoners Uniforms	24,000	-	-	-	-	-	-	-	-	-	-	-	24,000	
T-Shirt	8,000	-	-	-	-	8,000	-	-	-	-	-	-	16,000	
Underwear	4,000	-	-	-	-	8,000	-	-	-	-	-	-	12,000	
Jumpsuits	24,000	-	-	-	-	24,000	-	-	-	-	-	-	48,000	
Jumpsuits	12,000	-	-	-	-	12,000	-	-	-	-	-	-	24,000	
Soap	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540	18,480	
Shampoo	600	600	600	600	600	600	600	600	600	600	600	600	7,200	
Tooth Brush	1,000	-	-	1,000	-	-	1,000	-	-	1,000	-	-	4,000	
Tooth Paste	540	-	-	-	-	540	540	540	540	540	540	540	4,320	
Towels	840	-	-	-	-	840	-	-	-	-	-	-	1,680	
Disposable Razor	100	100	100	100	100	100	100	100	100	100	100	100	1,200	
Feminine Hygiene Care (Pads, etc.)	660	660	660	660	660	660	660	660	660	660	660	660	7,920	
Comb/Brush/Cup Kit	2,500	-	-	-	-	-	-	-	-	-	-	-	2,500	
Prayer Rug	4,985	-	-	-	-	-	-	-	-	-	-	-	4,985	
Footwear	1,998	-	-	-	-	-	-	-	-	-	-	-	1,998	
Water Holder (defecation cleaning)	836	-	-	-	-	-	-	-	-	-	-	-	836	
Foot Stool/Storage Bin	4,500	-	-	-	-	-	-	-	-	-	-	-	4,500	
Trash Basket	1,200	-	-	-	-	-	-	-	-	-	-	-	1,200	
Wash Basin	1,680	-	-	-	-	-	-	-	-	-	-	-	1,680	
Shoes	2,400	-	-	-	-	-	-	-	-	-	-	-	2,400	
Shirts	1,800	-	-	-	-	-	-	-	-	-	-	-	1,800	
Guards Trousers	2,000	-	-	-	-	-	-	-	-	-	-	-	2,000	
Guards Hoisters	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	
Hand Torches (Flashlights)	1,100	-	-	-	-	-	-	-	-	-	-	-	1,100	
Barrel, Black	400	-	-	-	-	-	-	-	-	-	-	-	400	
Belt, Equipment	600	-	-	-	-	-	-	-	-	-	-	-	600	
Belt, Pants???	200	-	-	-	-	-	-	-	-	-	-	-	200	
Key Holder for Belt???	200	-	-	-	-	-	-	-	-	-	-	-	200	
BULBS (FLASHLIGHT)	100	-	-	-	-	-	-	-	-	-	-	-	100	
BATTERIES, D CELL	200	-	-	-	-	-	-	-	-	-	-	-	200	
NIGHT STICKS	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	
HANDCUFFS WKEYS	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000	
LEG IRONS	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000	
1/2 INCH LINKED CHAIN, 48" SECTION	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000	
Prisons books and Journals	333	333	333	333	333	333	333	333	333	333	333	333	4,000	
ENVELOPES	4	4	4	4	4	4	4	4	4	4	4	4	50	
INK PENS, BLACK	17	17	17	17	17	17	17	17	17	17	17	17	200	
PENCIL, #2 WOOD	8	8	8	8	8	8	8	8	8	8	8	8	100	
PAPER CLIPS	2	2	2	2	2	2	2	2	2	2	2	2	24	
STAPLER	24	-	-	-	-	-	-	-	-	-	-	-	24	
STAPLES	8	-	-	-	-	8	-	-	-	-	-	-	12	
SCOTCH TYPE TAPE	12	-	-	-	-	12	12	12	12	12	12	12	96	
DISPENSER	24	-	-	-	-	-	-	-	-	-	-	-	24	
FILE FOLDER, MANILA	8	8	8	8	8	8	8	8	8	8	8	8	100	
HANGING FILE TABS	2	2	2	2	2	2	2	2	2	2	2	2	20	
THREE RING BINDERS	13	13	13	13	13	13	13	13	13	13	13	13	150	
TABS FOR BINDERS	10	-	-	-	-	10	10	10	10	10	10	10	80	
Power Strip	98	-	-	-	-	-	-	-	-	-	-	-	98	
3 1/2 INCH FLOPPY COMPUTER DISCS	5	5	5	5	5	5	5	5	5	5	5	5	60	
CD R COMPACT DISCS	8	8	8	8	8	8	8	8	8	8	8	8	100	
REPLACEMENT PRINTER CARTRIDGE	300	-	-	-	-	300	300	300	300	300	300	300	2,400	

CABLES	32	-	-	-	-	-	-	-	-	-	-	-	-	32
PC Cleaning Kits	18	-	-	-	-	-	-	-	-	-	-	-	-	18
PAPER (COPY)	24	-	-	-	-	-	-	-	-	-	-	-	-	48
REPLACEMENT TONER	17	17	17	17	17	17	17	17	17	17	17	17	17	200
LAMINATING MACHINE, HEATED	320	-	-	-	-	-	-	-	-	-	-	-	-	320
LAMINATING SHEET, HEAT SEALED, BUSINESS	14,000	-	-	-	-	-	-	-	-	-	-	-	-	14,000
Tee and coffee makers	200	-	-	-	-	-	-	-	-	-	-	-	-	200
Control & restraint equipment	120,000	-	-	-	-	-	-	-	-	-	-	-	-	120,000
Overall	580	-	-	-	-	-	-	-	-	-	-	-	-	580
Spoons and Plates	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	144,000
Medical costs	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	720,000
Recreation equipment for prisoners	2,000	-	-	-	-	-	-	-	-	-	-	-	-	4,000
Kitchen equipment	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
BROOMS	60	-	-	-	-	-	-	-	-	-	-	-	-	60
SQUEEGE, FLOOR	60	-	-	-	-	-	-	-	-	-	-	-	-	60
Ingril Cleaning Towels	385	-	-	-	-	-	385	-	-	-	-	-	-	770
DUST PANS	24	-	-	-	-	-	-	-	-	-	-	-	-	24
WASTE PAPER BASKETS (SAME AS INMATES)	29	-	-	-	-	-	-	-	-	-	-	-	-	29
TRASH CAN 30 GAL	400	-	-	-	-	-	-	-	-	-	-	-	-	400
Trash Bags	800	800	800	800	800	800	800	800	800	800	800	800	800	9,600
MOP HANDLES	48	-	-	-	-	-	-	-	-	-	-	-	-	48
MOP HEADS	192	-	-	-	-	-	192	-	-	-	-	-	-	384
MOP BUCKET W/ WRINGER	288	-	-	-	-	-	-	-	-	-	-	-	-	288
FLOOR CLEANING SOLUTION - Detol	48	48	48	48	48	48	48	48	48	48	48	48	48	576
WINDOW CLEANER	48	48	48	48	48	48	48	48	48	48	48	48	48	576
PAINT, INDUSTRIAL GRAY OR PER FACILITY	80	80	80	80	80	80	80	80	80	80	80	80	80	960
PAINT ROLLER HANDLES	12	12	12	12	12	12	12	12	12	12	12	12	12	144
PAINT ROLLERS	24	24	24	24	24	24	24	24	24	24	24	24	24	288
PAINT BRUSHES ASSORTED SIZE	20	20	20	20	20	20	20	20	20	20	20	20	20	240
PAINT BUCKETS	24	24	24	24	24	24	24	24	24	24	24	24	24	288
PAINT EXTENTION POLE	20	-	-	-	-	-	-	-	-	-	-	-	-	20
60w Light Bulbs, Pin Type	48	-	48	-	48	-	48	-	48	-	48	-	48	276
60w Light Bulbs, Screw Type	54	-	54	-	54	-	54	-	54	-	54	-	54	324
Fluorescent, Standard	100	-	100	-	100	-	100	-	100	-	100	-	100	600
PADLOCKS, HIGH SECURITY	176	-	-	176	-	-	176	-	-	176	-	-	-	704
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	24,000
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	18,000
Monthly Totals	786,384	397,598	397,798	398,774	397,798	453,907	399,638	398,460	398,660	398,636	398,660	398,460	398,460	5,221,961
														5,241,961

NEW Ken Beni Seed - Diyala															
	BED COUNT:	2,880													
			Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD							356,227	356,227	356,227	356,227	356,227	356,227	356,227	356,227	2,849,818
ELECTRICITY & WATER							14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	115,200
Pillows and sheets/cases							40,320	-	-	-	-	-	-	-	40,320
Towels							11,520	-	-	-	-	-	-	-	11,520
Prisoners Uniforms							34,560	-	-	-	-	-	-	-	34,560
T-Shirt							11,520	11,520	-	-	-	-	-	-	23,040
Underwear							5,760	11,520	-	-	-	-	-	-	17,280
Jumpsuits							34,560	34,560	-	-	-	-	-	-	69,120
Jumpsuits							17,280	17,280	-	-	-	-	-	-	34,560
Soap							2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	17,744
Shampoo							864	864	864	864	864	864	864	864	6,912
Tooth Brush							1,440	-	1,440	-	-	1,440	-	-	4,320
Tooth Paste							776	776	776	776	776	776	776	776	6,224
Towels							1,216	1,216	-	-	-	-	-	-	2,432
Disposable Razor							144	144	144	144	144	144	144	144	1,152
Feminine Hygiene Cars (Pads, etc.)							950	950	950	950	950	950	950	950	7,600
Comb/Brush/Cup Kit							3,600	-	-	-	-	-	-	-	3,600
Prayer Rug							7,176	-	-	-	-	-	-	-	7,176
Footwear							2,874	-	-	-	-	-	-	-	2,874
Water Holder (defecation cleaning)							1,208	-	-	-	-	-	-	-	1,208
Foot Stool/Storage Bin							6,480	-	-	-	-	-	-	-	6,480
Trash Basket							1,728	-	-	-	-	-	-	-	1,728
Wash Basin							2,676	-	-	-	-	-	-	-	2,676
Shoes							3,486	-	-	-	-	-	-	-	3,486
Shirts							2,592	-	-	-	-	-	-	-	2,592
Guards Trousers							2,880	-	-	-	-	-	-	-	2,880
Guards Holders							1,440	-	-	-	-	-	-	-	1,440
Hand Torches (Flashlights)							1,584	-	-	-	-	-	-	-	1,584
Berel, Black							576	-	-	-	-	-	-	-	576
Belt, Equipment							864	-	-	-	-	-	-	-	864
Belt, Pants???							288	-	-	-	-	-	-	-	288
Key Holder for Belt???							288	-	-	-	-	-	-	-	288
BULBS (FLASHLIGHT)							144	-	-	-	-	-	-	-	144
BATTERIES, D CELL							288	-	-	-	-	-	-	-	288
NIGHT STICKS							1,440	-	-	-	-	-	-	-	1,440
HANDCUFFS W/KEYS							57,600	-	-	-	-	-	-	-	57,600
LEG IRONS							57,600	-	-	-	-	-	-	-	57,600
1/2 INCH LINKED CHAIN, 48" SECTION							14,400	-	-	-	-	-	-	-	14,400
Prisoners books and journals							480	480	480	480	480	480	480	480	3,840
ENVELOPES							6	6	6	6	6	6	6	6	48
INK PENS, BLACK							24	24	24	24	24	24	24	24	192
PENCIL, #2 WOOD							12	12	12	12	12	12	12	12	96
PAPER CLIPS							3	3	3	3	3	3	3	3	23
STAPLER							35	-	-	-	-	-	-	-	35
STAPLES							9	9	-	-	-	-	-	-	17
SCOTCH TYPE TAPE							17	17	17	17	17	17	17	17	138
DISPENSER							35	-	-	-	-	-	-	-	35
FILE FOLDER, MANILA							12	12	12	12	12	12	12	12	96
HANGING FILE TABS							2	2	2	2	2	2	2	2	19
THREE RING BINDERS							18	18	18	18	18	18	18	18	144
TABS FOR BINDERS							14	14	14	14	14	14	14	14	115
Power Strip							138	-	-	-	-	-	-	-	138
3 1/2 INCH FLOPPY COMPUTER DISCS							7	7	7	7	7	7	7	7	58
CD R COMPACT DISCS							12	12	12	12	12	12	12	12	96
REPLACEMENT PRINTER CARTRIDGE							432	432	432	432	432	432	432	432	3,456

CABLES	48	-	-	-	-	-	-	-	48
PC Cleaning Kits	23	-	-	-	-	-	-	-	23
PAPER (COPY)	35	35	-	-	-	-	-	-	66
REPLACEMENT TONER	24	24	24	24	24	24	24	24	192
LAMINATING MACHINE, HEATED	481	-	-	-	-	-	-	-	481
LAMINATING SHEET, HEAT SEALED, BUSINESS CARD SIZE	20,180	-	-	-	-	-	-	-	20,180
Tea and coffee makers	288	-	-	-	-	-	-	-	288
Control & restraint equipment	172,800	-	-	-	-	-	-	-	172,800
Overall	806	-	-	-	-	-	-	-	806
Spoons and Plates	17,280	17,280	17,280	17,280	17,280	17,280	17,280	17,280	138,240
Medical costs	88,400	88,400	88,400	88,400	88,400	88,400	88,400	88,400	691,200
Recreation equipment for prisoners	2,880	2,880	-	-	-	-	-	-	5,760
Kitchen equipment	28,800	-	-	-	-	-	-	-	28,800
BROOMS	88	-	-	-	-	-	-	-	88
SQUEEGE, FLOOR	88	-	-	-	-	-	-	-	88
Iraqi Cleaning Towels	554	554	-	-	-	-	-	-	1,108
DUST PANS	35	-	-	-	-	-	-	-	35
WASTE PAPER BASKETS (SAME AS INMATES)	41	-	-	-	-	-	-	-	41
TRASH CAN 30 GAL	578	-	-	-	-	-	-	-	578
Trash Bags	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	9,216
MOP HANDLES	89	-	-	-	-	-	-	-	89
MOP HEADS	278	278	-	-	-	-	-	-	553
MOP BUCKET W/ WRINGER	415	-	-	-	-	-	-	-	415
FLOOR CLEANING SOLUTION - Deter	89	89	89	89	89	89	89	89	563
WINDOW CLEANER	89	89	89	89	89	89	89	89	563
PAINT, INDUSTRIAL GRAY OR PER FACILITY COLORS	115	115	115	115	115	115	115	115	822
PAINT ROLLER HANDLES	17	17	17	17	17	17	17	17	138
PAINT ROLLERS	35	35	35	35	35	35	35	35	278
PAINT BRUSHES ASSORTED SIZE	29	29	29	29	29	29	29	29	230
PAINT BUCKETS	35	35	35	35	35	35	35	35	278
PAINT EXTENSION POLE	29	-	-	-	-	-	-	-	29
60w Light Bulbs, Pin Type	68	-	68	-	68	-	68	-	265
60w Light Bulbs, Screw Type	78	-	78	-	78	-	78	-	311
Fluorescent, Standard	144	-	144	-	144	-	144	-	578
PADLOCKS, HIGH SECURITY	254	-	253	-	-	-	253	-	781
MEDICAL	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	34,560
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	23,040
Monthly Totals	1,042,428	583,689	485,827	483,846	484,134	485,339	484,134	483,846	4,553,041

NEW Samawah - Al Muhanna														
BED COUNT: 2,000														
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD								309,225	309,225	309,225	309,225	309,225	1,548,125	
ELECTRICITY & WATER								10,000	10,000	10,000	10,000	10,000	50,000	
Pillows and sheets/cases								28,000	-	-	-	-	28,000	
Towels								8,000	-	-	-	-	8,000	
Prisoners Uniforms								24,000	-	-	-	-	24,000	
T-Shirt								8,000	-	-	-	-	8,000	
Underwear								4,000	-	-	-	-	4,000	
Jump suits								24,000	-	-	-	-	24,000	
Jump suits								12,000	-	-	-	-	12,000	
Barrow, Drills								-	-	-	-	-	-	
Soap								1,540	1,540	1,540	1,540	1,540	7,700	
Shampoo								800	800	800	800	800	3,000	
Tooth Brush								1,000	-	1,000	-	-	2,000	
Tooth Paste								540	540	540	540	540	2,700	
Towels								840	-	-	-	-	840	
Disposable Razor								100	100	100	100	100	500	
Feminine Hygiene Care (Pads, etc.)								880	880	880	880	880	3,300	
Comb/Brush/Cup Kit								2,500	-	-	-	-	2,500	
Prayer Rug								4,985	-	-	-	-	4,985	
Footwear								1,998	-	-	-	-	1,998	
Water Holder (defecation cleaning)								638	-	-	-	-	638	
Foot Stool/Storage Bin								4,500	-	-	-	-	4,500	
Trash Basket								1,200	-	-	-	-	1,200	
Wash Basin								1,880	-	-	-	-	1,880	
Shoes								2,400	-	-	-	-	2,400	
Shirts								1,800	-	-	-	-	1,800	
Guards Trousers								2,000	-	-	-	-	2,000	
Guards Holsters								1,000	-	-	-	-	1,000	
Hand Torches (Flashlights)								1,100	-	-	-	-	1,100	
Barrel, Black								400	-	-	-	-	400	
Belt, Equipment								600	-	-	-	-	600	
Belt, Pants???								200	-	-	-	-	200	
Key Holder for Belt???								200	-	-	-	-	200	
BULBS (FLASHLIGHT)								100	-	-	-	-	100	
BATTERIES, D CELL								200	-	-	-	-	200	
NIGHT STICKS								1,000	-	-	-	-	1,000	
HANDCUFFS W/KEYS								40,000	-	-	-	-	40,000	
LEG IRONS								40,000	-	-	-	-	40,000	
1/2 INCH LINKED CHAIN, 48" SECTION								10,000	-	-	-	-	10,000	
Prisoners books and journals								333	333	333	333	333	1,667	
ENVELOPES								4	4	4	4	4	21	
INK PENS, BLACK								17	17	17	17	17	83	
PENCIL, #2 WOOD								8	8	8	8	8	42	
PAPER CLIPS								2	2	2	2	2	10	
STAPLER								24	-	-	-	-	24	
STAPLES								6	-	-	-	-	6	
SCOTCH TYPE TAPE								12	12	12	12	12	60	
DISPENSER								24	-	-	-	-	24	
FILE FOLDER, MANILA								6	6	6	6	6	42	
HANGING FILE TABS								2	2	2	2	2	8	
THREE RING BINDERS								13	13	13	13	13	63	
TABS FOR BINDERS								10	10	10	10	10	50	
Power Strip								96	-	-	-	-	96	
3 1/2 INCH FLOPPY COMPUTER DISCS								5	5	5	5	5	25	
CD R COMPACT DISCS								8	8	8	8	8	42	
REPLACEMENT PRINTER CARTRIDGE								300	300	300	300	300	1,500	

CABLES											32	-	-	-	-	32
PC Cleaning Kits											18	-	-	-	-	18
PAPER (COPY)											24	-	-	-	-	24
REPLACEMENT TONER											17	17	17	17	17	83
LAMINATING MACHINE, HEATED											320	-	-	-	-	320
LAMINATING SHEET, HEAT SEALED, BUSINESS CARD SIZE											14,000	-	-	-	-	14,000
Tes and coffee makers											200	-	-	-	-	200
Control & restraint equipment											120,000	-	-	-	-	120,000
Overall											580	-	-	-	-	580
Spoons and Plates											12,000	12,000	12,000	12,000	12,000	80,000
Medical costs											80,000	80,000	80,000	80,000	80,000	300,000
Recreation equipment for prisoners											2,000	-	-	-	-	2,000
Kitchen equipment											20,000	-	-	-	-	20,000
BROOMS											80	-	-	-	-	80
SQUEEGE, FLOOR											80	-	-	-	-	80
Iraqi Cleaning Towels											385	-	-	-	-	385
DUST PANS											24	-	-	-	-	24
WASTE PAPER BASKETS (SAME AS INMATES)											29	-	-	-	-	29
TRASH CAN 30 GAL											400	-	-	-	-	400
Trash Bags											800	800	800	800	800	4,000
MOP HANDLES											48	-	-	-	-	48
MOP HEADS											192	-	-	-	-	192
MOP BUCKET W/ WRINGER											288	-	-	-	-	288
FLOOR CLEANING SOLUTION - Deter											48	48	48	48	48	240
WINDOW CLEANER											48	48	48	48	48	240
PAINT, INDUSTRIAL GRAY OR PER FACILITY COLORS											80	80	80	80	80	400
PAINT ROLLER HANDLES											12	12	12	12	12	60
PAINT ROLLERS											24	24	24	24	24	120
PAINT BRUSHES ASSORTED SIZE											20	20	20	20	20	100
PAINT BUCKETS											24	24	24	24	24	120
PAINT EXTENSION POLE											20	-	-	-	-	20
80w Light Bulbs, Pin Type											48	48	-	48	-	138
80w Light Bulbs, Screw Type											54	54	-	54	-	162
Fluorescent, Standard											100	100	-	100	-	300
PADLOCKS, HIGH SECURITY											178	-	178	-	-	352
MEDICAL											-	-	-	-	-	-
MAINTENANCE											1,000	1,000	1,000	1,000	1,000	24,000
VEHICLES											1,000	1,000	1,000	1,000	1,000	8,000
Monthly Totals											788,384	398,680	398,638	398,680	398,680	2,391,780
																2,403,780

NEW Najaf - An Najaf		BED COUNT:	500	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD												309,225	309,225	309,225	309,225	1,236,900
ELECTRICITY & WATER												2,500	2,500	2,500	2,500	10,000
Pillows and sheets/cases												7,000	-	-	-	7,000
Towels												2,000	-	-	-	2,000
Prisoners Uniforms												6,000	-	-	-	6,000
T-Shirt												2,000	-	-	-	2,000
Underwear												1,000	-	-	-	1,000
Jumpsuits												6,000	-	-	-	6,000
Jumpsuits												3,000	-	-	-	3,000
Soap												385	385	385	385	1,540
Shampoo												150	150	150	150	600
Tooth Brush												250	250	-	-	500
Tooth Paste												135	135	135	135	540
Towels												210	-	-	-	210
Disposable Razor												26	26	26	26	100
Feminine Hygiene Care (Pads, etc.)												185	185	185	185	750
Comb/Brush/Cup IQI												625	-	-	-	625
Prayer Rug												1,248	-	-	-	1,248
Footwear												490	-	-	-	490
Water Holder (defecation cleaning)												210	-	-	-	210
Foot Stool/Storage Bin												1,125	-	-	-	1,125
Trash Basket												300	-	-	-	300
Wash Basin												485	-	-	-	485
Shoes												800	-	-	-	800
Shirts												450	-	-	-	450
Guards Trousers												300	-	-	-	300
Guards Hosiery												250	-	-	-	250
Hand Torches (Flashlights)												275	-	-	-	275
Beret, Black												100	-	-	-	100
Belt, Equipment												150	-	-	-	150
Belt, Pants???												80	-	-	-	80
Key Holder for Belt???												50	-	-	-	50
BULBS (FLASHLIGHT)												25	-	-	-	25
BATTERIES, D CELL												50	-	-	-	50
NIGHT STICKS												250	-	-	-	250
HANDCUFFS W/KEYS												10,000	-	-	-	10,000
LEG IRONS												10,000	-	-	-	10,000
1/2 INCH LINKED CHAIN, 48" SECTION												2,500	-	-	-	2,500
Prisoners books and journals												83	83	83	83	333
ENVELOPES												1	1	1	1	4
INK PENS, BLACK												4	4	4	4	17
PENCIL, #2 WOOD												2	2	2	2	8
PAPER CLIPS												1	1	1	1	2
STAPLER												8	-	-	-	8
STAPLES												2	-	-	-	2
SCOTCH TYPE TAPE												3	3	3	3	12
DISPENSER												6	-	-	-	6
FILE FOLDER, MANILA												2	2	2	2	8
HANGING FILE TABS												0	0	0	0	2
THREE RING BINDERS												3	3	3	3	13
TABS FOR BINDERS												3	3	3	3	10
Power Strip												24	-	-	-	24
3 1/2 INCH FLOPPY COMPUTER DISCS												1	1	1	1	5
CD R COMPACT DISCS												2	2	2	2	8
REPLACEMENT PRINTER CARTRIDGE												75	75	75	75	300

[illegible]

NEW 4,000 Bed - An Nasiriyah															
	BED COUNT:	4,000													
			Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD															
ELECTRICITY & WATER															
Pillows and sheets/cases															
Towels															
Prisoners Uniforms															
T-Shirt															
Underwear															
Jumpsuits															
Jumpsuits															
Soap															
Shampoo															
Tooth Brush															
Tooth Paste															
Towels															
Disposable Razor															
Feminine Hygiene Care (Pads, etc.)															
Comb/Brush/Cup Kit															
Prayer Rug															
Footwear															
Water Holder (defecation cleaning)															
Foot Stool/Storage Bin															
Trash Basket															
Wash Basin															
Shoes															
Shirts															
Guards Trousers															
Guards Holders															
Hand Torches (Flashlights)															
Barrel, Black															
Belt, Equipment															
Belt, Pants???															
Key Holder for Belt???															
BULBS (FLASHLIGHT)															
BATTERIES, D CELL															
NIGHT STICKS															
HANDCUFFS W/KEYS															
LEG IRONS															
1/2 INCH LINKED CHAIN, 40" SECTION															
Prison books and journals															
ENVELOPES															
INK PENS, BLACK															
PENCIL, #2 WOOD															
PAPER CLIPS															
STAPLER															
STAPLES															
SCOTCH TYPE TAPE															
DISPENSER															
FILE FOLDER, MANILA															
HANGING FILE TABS															
THREE RING BINDERS															
TABS FOR BINDERS															
Power Strip															
3 1/2 INCH FLOPPY COMPUTER DISCS															
CD R COMPACT DISCS															
REPLACEMENT PRINTER CARTRIDGE															

[illegible]

NEW 4,000 Bed - Salah Ad Din															
	BED COUNT:	4,000	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD															-
ELECTRICITY & WATER															-
Pillows and sheets/cases															-
Towels															-
Prisoners Uniforms															-
T-Shirt															-
Underwear															-
Jumpsuits															-
Jumpsuits															-
Soap															-
Shampoo															-
Tooth Brush															-
Tooth Paste															-
Towels															-
Disposable Razor															-
Feminine Hygiene Care (Pads, etc.)															-
Comb/Brush/Cup Kit															-
Prayer Rug															-
Footwear															-
Water Holder (defecation cleaning)															-
Foot Stool/Storage Bin															-
Trash Basket															-
Wash Basin															-
Shoes															-
Shirts															-
Guards Trousers															-
Guards Holsters															-
Hand Torches (Flashlights)															-
Berol, Black															-
Belt, Equipment															-
Belt, Pants???															-
Key Holder for Belt???															-
BULBS (FLASHLIGHT)															-
BATTERIES, D CELL															-
NIGHT STICKS															-
HANDCLIFFS WKEYS															-
LEG IRONS															-
1/2 INCH LINKED CHAIN, 48" SECTION															-
Prisons books and Journals															-
ENVELOPES															-
INK PENS, BLACK															-
PENCIL, #2 WOOD															-
PAPER CLIPS															-
STAPLER															-
STAPLES															-
SCOTCH TYPE TAPE															-
DISPENSER															-
FILE FOLDER, MANILA															-
HANGING FILE TABS															-
THREE RING BINDERS															-
TABS FOR BINDERS															-
Power Strip															-
3 1/2 INCH FLOPPY COMPUTER DISCS															-
CD R COMPACT DISCS															-
REPLACEMENT PRINTER CARTRIDGE															-

[illegible]

ICS Headquarters - Baghdad														
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
TRAINING ACADEMY EXPENSES	345,039	351,637	351,829	351,594	504,240	818,110	538,623	663,640	800,316	840,043	634,728	834,793	7,124,390	
ELECTRICITY & WATER	13,948	14,214	14,214	14,213	20,383	24,086	21,773	28,422	38,394	33,958	33,743	33,745	287,984	
Pillows and sheets/cases	39,054	-	-	-	-	-	-	-	-	-	-	-	39,054	
Towels	11,158	-	-	-	-	-	-	-	-	-	-	-	11,158	
Prisoners Uniforms	33,475	-	-	-	-	-	-	-	-	-	-	-	33,475	
T-Shirt	11,168	-	-	-	-	19,989	-	-	-	-	-	-	31,147	
Undervsear	5,579	-	-	-	-	19,989	-	-	-	-	-	-	25,568	
Jumpsuits	33,475	-	-	-	-	50,987	-	-	-	-	-	-	93,442	
Jumpsuits	16,737	-	-	-	-	29,984	-	-	-	-	-	-	48,721	
Soap	2,148	2,189	2,189	2,189	3,139	3,848	3,353	4,089	5,805	5,220	5,108	5,197	44,351	
Shampoo	837	663	853	853	1,223	1,499	1,308	1,605	2,184	2,037	2,025	2,025	17,290	
Tooth Brush	1,395	-	-	1,421	-	-	2,177	-	-	3,386	-	-	8,389	
Tooth Paste	753	-	-	-	-	1,349	1,170	1,427	1,965	1,834	1,822	1,822	12,148	
Towels	1,172	-	-	-	-	2,099	-	-	-	-	-	-	3,270	
Disposable Razor	139	142	142	142	204	260	218	284	394	340	337	337	2,890	
Feminine Hygiene Care (Pads, etc.)	921	938	938	938	1,345	1,849	1,437	1,744	2,402	2,241	2,227	2,227	19,006	
Comb/Brush/Cup Kit	3,487	-	-	-	-	-	-	-	-	-	-	-	3,487	
Prayer Rug	6,953	-	-	-	-	-	-	-	-	-	-	-	6,953	
Footwear	2,784	-	-	-	-	-	-	-	-	-	-	-	2,784	
Water Holder (defecation cleaning)	1,170	-	-	-	-	-	-	-	-	-	-	-	1,170	
Fool Stool/Storage Bin	6,276	-	-	-	-	-	-	-	-	-	-	-	6,276	
Trash Basket	1,874	-	-	-	-	-	-	-	-	-	-	-	1,874	
Wash Basin	2,594	-	-	-	-	-	-	-	-	-	-	-	2,594	
Shoes	3,347	-	-	-	-	-	-	-	-	-	-	-	3,347	
Shirts	2,511	-	-	-	-	-	-	-	-	-	-	-	2,511	
Guards Trousers	2,790	-	-	-	-	-	-	-	-	-	-	-	2,790	
Guards Holsters	1,395	-	-	-	-	-	-	-	-	-	-	-	1,395	
Hand Torchee (Flashlights)	1,534	-	-	-	-	-	-	-	-	-	-	-	1,534	
Berol, Black	659	-	-	-	-	-	-	-	-	-	-	-	659	
Belt, Equipment	837	-	-	-	-	-	-	-	-	-	-	-	837	
Belt, Pants???	279	-	-	-	-	-	-	-	-	-	-	-	279	
Key Holder for Belt???	279	-	-	-	-	-	-	-	-	-	-	-	279	
BULBS (FLASHLIGHT)	139	-	-	-	-	-	-	-	-	-	-	-	139	
BATTERIES, D CELL	279	-	-	-	-	-	-	-	-	-	-	-	279	
NIGHT STICKS	1,395	-	-	-	-	-	-	-	-	-	-	-	1,395	
HANDCUFFS W/KEYS	55,791	-	-	-	-	-	-	-	-	-	-	-	55,791	
LEG IRONS	55,791	-	-	-	-	-	-	-	-	-	-	-	55,791	
1/2 INCH LINKED CHAIN, 46" SECTION	13,948	-	-	-	-	-	-	-	-	-	-	-	13,948	
Prisoners books and journals	465	474	474	474	679	833	726	891	1,213	1,132	1,125	1,125	9,800	
ENVELOPES	6	6	6	6	6	10	9	11	15	14	14	14	120	
INK PENS, BLACK	23	24	24	24	34	42	26	44	61	57	56	56	480	
PENCIL, #2 WOOD	12	12	12	12	17	21	18	22	30	28	28	28	246	
PAPER CLIPS	3	3	3	3	4	5	4	5	7	7	7	7	58	
STAPLER	33	-	-	-	-	-	-	-	-	-	-	-	33	
STAPLES	6	-	-	-	-	15	-	-	-	-	-	-	23	
SCOTCH TYPE TAPE	17	-	-	-	-	30	26	32	44	41	40	40	270	
DISPENSER	33	-	-	-	-	-	-	-	-	-	-	-	33	
FILE FOLDER, MANILA	12	12	12	12	17	21	10	22	30	28	28	28	240	
HANGING FILE TABS	2	2	2	2	3	4	4	4	6	6	6	6	48	
THREE RING BINDERS	17	18	18	18	25	31	27	33	45	42	42	42	360	
TABS FOR BINDERS	14	-	-	-	-	25	22	28	36	34	34	34	225	
Power Strip	134	-	-	-	-	-	-	-	-	-	-	-	134	
3 1/2 INCH FLOPPY COMPUTER DISCS	7	7	7	7	10	12	11	13	16	17	17	17	144	
CD R COMPACT DISCS	12	12	12	12	17	21	18	22	30	28	28	28	240	
REPLACEMENT PRINTER CARTRIDGE	418	-	-	-	-	750	653	793	1,092	1,019	1,012	1,012	8,748	

CABLES	45	-	-	-	-	-	-	-	-	-	-	-	-	-	45
PC Cleaning Kits	22	-	-	-	-	-	-	-	-	-	-	-	-	-	22
PAPER (COPY)	33	-	-	-	-	-	60	-	-	-	-	-	-	-	93
REPLACEMENT TONER	23	24	24	24	34	42	36	44	61	57	56	56	56	56	480
LAMINATING MACHINE, HEATED	448	-	-	-	-	-	-	-	-	-	-	-	-	-	448
LAMINATING SHEET, HEAT SEALED, BUSINESS	19,527	-	-	-	-	-	-	-	-	-	-	-	-	-	19,527
Tea and coffee makers	279	-	-	-	-	-	-	-	-	-	-	-	-	-	279
Control & restraint equipment	167,373	-	-	-	-	-	-	-	-	-	-	-	-	-	167,373
Overall	781	-	-	-	-	-	-	-	-	-	-	-	-	-	781
Spoons and Plates	16,737	17,067	17,067	17,066	24,480	26,084	26,128	31,707	43,673	40,749	40,491	40,404	40,404	345,603	
Medical costs	63,686	65,267	65,265	65,278	122,299	148,918	130,836	156,535	216,364	203,745	202,456	202,472	1,727,963		
Recreation equipment for prisoners	2,790	-	-	-	-	4,997	-	-	-	-	-	-	-	7,787	
Kitchen equipment	27,666	-	-	-	-	-	-	-	-	-	-	-	-	27,666	
BROOMS	84	-	-	-	-	-	-	-	-	-	-	-	-	84	
SQUEEGE, FLOOR	84	-	-	-	-	-	-	-	-	-	-	-	-	84	
Instl Cleaning Towels	537	-	-	-	-	962	-	-	-	-	-	-	-	1,499	
DUST PANS	33	-	-	-	-	-	-	-	-	-	-	-	-	33	
WASTE PAPER BASKETS (SAME AS INMATES)	40	-	-	-	-	-	-	-	-	-	-	-	-	40	
TRASH CAN 30 GAL	558	-	-	-	-	-	-	-	-	-	-	-	-	558	
Trash Bags	1,110	1,137	1,137	1,137	1,031	1,969	1,742	2,114	2,912	2,717	2,698	2,700	23,040		
MOP HANDLES	67	-	-	-	-	-	-	-	-	-	-	-	97		
MOP HEADS	268	-	-	-	-	480	-	-	-	-	-	-	748		
MOP BUCKET W/ WRINGER	402	-	-	-	-	-	-	-	-	-	-	-	402		
FLOOR CLEANING SOLUTION - Deter	67	66	66	66	66	120	105	127	175	163	162	162	1,362		
WINDOW CLEANER	67	66	66	66	66	120	105	127	173	163	162	162	1,362		
PAINT, INDUSTRIAL GRAY OR PER FACILITY	112	114	114	114	163	200	174	211	291	272	270	270	2,304		
PAINT ROLLER HANDLES	17	17	17	17	24	30	26	32	44	41	40	40	348		
PAINT ROLLERS	33	34	34	34	49	60	52	63	87	81	81	81	691		
PAINT BRUSHES ASSORTED SIZE	28	28	28	28	41	50	44	53	73	68	67	67	578		
PAINT BUCKETS	33	34	34	34	49	60	52	63	87	81	81	81	691		
PAINT EXTENSION POLE	28	-	-	-	-	-	-	-	-	-	-	-	28		
60w Light Bulbs, Pin Type	64	-	65	-	94	-	100	-	167	-	165	-	645		
60w Light Bulbs, Screw Type	76	-	77	-	110	-	118	-	197	-	192	-	758		
Fluorescent, Standard	139	-	142	-	204	-	218	-	364	-	337	-	1,405		
PADLOCKS, HIGH SECURITY	248	-	-	250	-	-	363	-	-	598	-	-	1,477		
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-		
MAINTENANCE	2,790	2,843	2,843	2,843	4,077	4,997	4,355	5,284	7,279	6,792	6,749	6,749	57,589		
VEHICLES	2,780	2,843	2,843	2,843	4,077	4,997	4,355	5,284	7,279	6,792	6,749	6,749	57,589		
Monthly Totals	1,013,328	480,097	480,371	481,710	666,657	994,614	740,266	894,703	1,233,994	1,153,648	1,143,254	1,142,086	10,436,802		

Ministry of Finance
Budget Office
Current Budget Preparation Department

**Current Budget Estimation Forms
For The Year 2004**

Ministry of Justice

Class Code

Office of Iraqi Correctional Services

Department Code

Prepared by:

1 of 48

Prisons cover

Form No (1)

Table of Jobs According to the Post Grading

Class	
Department	Prisons
Part	JUVENILES

No.	Items	2003	2004	
		No.of the employees (EXCL SOE)	No.of the employees (EXCL SOE) - proposed	No.of employees agreed
1	Level (1) (Special degrees)	1	4	
2	Level (2) (First and Second Degrees)	24	115	
3	Level (3) (Third, Fourth, Fifth Degrees)	183	396	
4	Level (4) (Sixth, Seventh, Eighth, Ninth, Tenth Degrees)	301	792	
	Total Employees	509	1307	
	Estimated Salary Cost ('000 ID)		183,638,700	

Prepared by:

Form No (2)

Estimation of Expenditures According to the Parts

Part	
Department	
Section	

Thousand Dinar

Section	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
				Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1	Staff Expenditures	N/A				\$1,469,110		\$1,469,110	\$1,469,110
2	Service Requirements	N/A				\$1,408,848		\$7,200,384	\$7,200,384
3	Goods Requirements	N/A				\$9,122,886		\$9,122,886	\$9,122,886
4	Assets Maintenance	N/A				\$17,445		\$17,445	\$17,445
5	Capital Expenditures	N/A				\$2,512,197		\$25,000,000	\$25,000,000
6	Transferred Expenditures	N/A							
7	Foreign Obligations	N/A							
8									
9	Salaries & Retirements' rewards	N/A							
	Total		\$0			\$14,530,485		\$42,809,824	\$42,809,824

Prepared by:

Form No (3)

Estimation of Expenditures According to the Items

Part	
Department	
Section	Prisons

Thousand Dinar

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1		Employees Expenditures								
	1	Employees Salaries	N/A	\$0			\$1,469,110		\$1,469,110	\$1,469,110
		Total of First Section	N/A	\$0			\$1,469,110		\$1,469,110	\$1,469,110
2		Services requirements								
	1	Travel Expenses & Allowances	N/A				\$1,090		\$1,090	\$1,090
	2	Delegation Expenses & Allowances	N/A				\$1,090		\$1,090	\$1,090
	3	Transferred Expenses & Allowances	N/A				\$1,090		\$1,090	\$1,090
	4	Publication & Information (Media) Expenses	N/A				\$1,090		\$1,090	\$1,090
	5	Printing Expenses	N/A				\$1,090		\$1,090	\$1,090
	6	Post	N/A				\$1,090		\$1,090	\$1,090
	7	Cable & Telephone	N/A	\$0			\$1,090		\$1,090	\$1,090
	8	Lands & Buildings rents	N/A							

Prepared by:

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	9	Machines & Machinery Rents & Transportation	N/A				\$1,090		\$1,090	\$1,090
	10	Insurance premiums	N/A				\$1,090		\$1,090	\$1,090
	12	Lawyers wages	N/A							
	13	Accommodation & Delegations	N/A							
	14	Conferences and symposiums (seminars)	N/A				\$1,090		\$1,090	\$1,090
	15	Celebrations	N/A				\$1,090		\$1,090	\$1,090
	16	Civil Defence	N/A							
	17	Rewards & Medals for others	N/A				\$1,090		\$1,090	\$1,090
	19	Subscription of training courses	N/A				\$1,090		\$1,090	\$1,090
	21	Sports Activity	N/A							
	22	School Activity	N/A							
	23	Scanning & Specifying & Correcting kinds of lands and their registrations	N/A							
	24	Money Transferring	N/A							
	25	witnesses & arrested transferring	N/A							
	27	Stamps selling commission	N/A							
	28	Students Allowances	N/A							
	29	Student leave,	N/A							

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004			Total Agreed	2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004		Total	Total
	30	Office Cleaning	N/A				\$1,090		\$1,090	\$1,090
	31	Wages for joining the scientific institutions	N/A							
	32	assesment of Scientific Research & Translation	N/A							
	33	Advisors and Experts wages	N/A							
	42	Loading & Off-loading of Goods & materials	N/A				\$1,090		\$1,090	\$1,090
	43	Cleaning & it's requirements	N/A				\$1,090		\$1,090	\$1,090
	44	City Planning & Organaizing	N/A							
	48	Guarding wages	N/A							
	49	Jewlery Stamping wages	N/A							
		Total of the Second Section	N/A	\$0			\$17,445		\$17,445	\$17,445
3		Goods Requirements								
	1	Food	N/A				\$5,880,717		\$5,880,717	\$5,880,717
	2	Electricity and Water	N/A				\$237,720		\$237,720	\$237,720
	3	Pillows and sheets/cases	N/A				\$55,468		\$55,468	\$55,468
	4	Towels	N/A				\$15,848		\$15,848	\$15,848
	5	Prisoners Uniforms	N/A				\$47,544		\$47,544	\$47,544
	6	T-Shirt	N/A				\$31,696		\$31,696	\$31,696

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	7	Underwear	N/A				\$23,772		\$23,772	\$23,772
	8	Jumpsuits	N/A				\$95,088		\$95,088	\$95,088
	9	Jumpsuits	N/A				\$47,544		\$47,544	\$47,544
	10	Bra	N/A				\$0		\$0	\$0
	11	Female Briefs	N/A				\$0		\$0	\$0
	12	Soap	N/A				\$36,609		\$36,609	\$36,609
	13	Shampoo	N/A				\$14,263		\$14,263	\$14,263
	14	Tooth Brush	N/A				\$7,924		\$7,924	\$7,924
	15	Tooth Paste	N/A				\$8,558		\$8,558	\$8,558
	16	Towels	N/A				\$3,328		\$3,328	\$3,328
	17	Disposable Razor	N/A				\$2,377		\$2,377	\$2,377
	18	Feminine Hygiene Care (Pads, etc.)	N/A				\$15,690		\$15,690	\$15,690
	19	Comb/Brush/Cup Kit	N/A				\$4,953		\$4,953	\$4,953
	20	Prayer Rug	N/A				\$9,875		\$9,875	\$9,875
	21	Footwear	N/A				\$3,954		\$3,954	\$3,954
	22	Water Holder (defecation cleaning)	N/A				\$1,662		\$1,662	\$1,662
	23	Foot Stool/Storage Bin	N/A				\$8,915		\$8,915	\$8,915

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	24	Trash Basket	N/A				\$2,377		\$2,377	\$2,377
	25	Wash Basin	N/A				\$3,685		\$3,685	\$3,685
	26	Shoes	N/A				\$4,754		\$4,754	\$4,754
	27	Shirts	N/A				\$3,566		\$3,566	\$3,566
	28	Guards Trousers	N/A				\$3,962		\$3,962	\$3,962
	29	Guards Holsters	N/A				\$1,981		\$1,981	\$1,981
	30	Hand Torches (Flashlights)	N/A				\$2,179		\$2,179	\$2,179
	31	Beret, Black	N/A				\$792		\$792	\$792
	32	Belt, Equipment	N/A				\$1,189		\$1,189	\$1,189
	33	Belt, Pants???	N/A				\$396		\$396	\$396
	34	Key Holder for Belt???	N/A				\$396		\$396	\$396
	35	Lamps, Flashlights	N/A				\$198		\$198	\$198
	36	Batteries, D Cell	N/A				\$396		\$396	\$396
	37	Batons	N/A				\$1,981		\$1,981	\$1,981
	38	Handcuffs/Keys	N/A				\$79,240		\$79,240	\$79,240
	39	Leg Irons	N/A				\$79,240		\$79,240	\$79,240
	40	1/2" Linked Chain, 48" Section	N/A				\$19,810		\$19,810	\$19,810

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	41	Prisons books and journals	N/A				\$7,924		\$7,924	\$7,924
	42	Envelopes	N/A				\$99		\$99	\$99
	43	Ink Pens, Black	N/A				\$396		\$396	\$396
	44	Pencil, #2 Wood	N/A				\$198		\$198	\$198
	45	Paper Clips	N/A				\$48		\$48	\$48
	46	Stapler	N/A				\$48		\$48	\$48
	47	Staples	N/A				\$24		\$24	\$24
	48	Tape, Clear	N/A				\$190		\$190	\$190
	49	Dispenser, Tape	N/A				\$48		\$48	\$48
	50	Folder, File, Manilla	N/A				\$198		\$198	\$198
	51	Tabs, File	N/A				\$40		\$40	\$40
	52	Binders, Three Ring	N/A				\$297		\$297	\$297
	53	Tabs, Binders	N/A				\$158		\$158	\$158
	54	Power Strip	N/A				\$190		\$190	\$190
	55	3.5 Floppy Diskettes	N/A				\$119		\$119	\$119
	56	CD-R Recording Media	N/A				\$198		\$198	\$198
	57	Cartridge, Replacement, Printer	N/A				\$4,754		\$4,754	\$4,754

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004			2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total
	58	Cables, Computer Connections	N/A				\$63		\$63
	59	PC Cleaning Kits	N/A				\$32		\$32
	60	Paper, Copy (Bond, Typing)	N/A				\$95		\$95
	61	Cartridge, Replacement Toner, Photocopier	N/A				\$396		\$396
	62	Laminating Machine, Heated	N/A				\$634		\$634
	63	Sheets, Plastic Laminating, Business Card Size	N/A				\$27,734		\$27,734
	64	Tea and coffee makers	N/A				\$396		\$396
	65	Control & restraint equipment	N/A				\$237,720		\$237,720
	66	Overall	N/A				\$1,109		\$1,109
	67	Spoons and Plates	N/A				\$285,264		\$285,264
	68	Medical costs	N/A				\$1,426,320		\$1,426,320
	69	Recreation equipment for prisoners	N/A				\$7,924		\$7,924
	70	Kitchen equipment	N/A				\$39,620		\$39,620
	71	Brooms	N/A				\$119		\$119
	72	Squeegee, Floor	N/A				\$119		\$119
	73	Iraqi Cleaning Towels	N/A				\$1,525		\$1,525
	74	Dust Pans	N/A				\$48		\$48
	75	Baskets, Waste Paper	N/A				\$57		\$57
	76	Can, Trash, 30 gallon size	N/A				\$792		\$792
	77	Trash Bags	N/A				\$19,018		\$19,018
	78	Mop Handles	N/A				\$95		\$95
	79	Mop Heads	N/A				\$761		\$761
	80	Mop Bucket w/Wringer	N/A				\$571		\$571
	81	Floor Cleaning Solution - Detol	N/A				\$1,141		\$1,141
	82	Window Cleaner	N/A				\$1,141		\$1,141
	83	Paint Industrial Gray	N/A				\$1,902		\$1,902
	84	Paint Roller Handles	N/A				\$285		\$285
	85	Paint Rollers (Covers)	N/A				\$571		\$571
	86	Paint Brushes (Assorted Sizes)	N/A				\$475		\$475

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	87	Paint Buckets	N/A				\$571		\$571	\$571
	88	Paint Extension Pole	N/A				\$40		\$40	\$40
	89	60w Light Bulbs, Pin Type	N/A				\$547		\$547	\$547
	90	60w Light Bulbs, Screw Type	N/A				\$642		\$642	\$642
	91	Fluorescent, Standard	N/A				\$1,189		\$1,189	\$1,189
	92	Padlocks, High Security	N/A				\$1,395		\$1,395	\$1,395
	93	Medical	N/A				\$0		\$0	\$0
	94	Maintenance	N/A				\$144,000		\$144,000	\$144,000
	95	Vehicles	N/A				\$144,000		\$144,000	\$144,000
		Total for the Third Section		\$0			\$9,122,886		\$9,122,886	\$9,122,886
4		Assets Maintenance	N/A							
	1	Maintenance of furniture	N/A				\$22,201		\$22,201	\$22,201
	2	Maintenance of buildings	N/A				\$22,201		\$22,201	\$22,201
	3	Maintenance of roads & bridges	N/A							
	4	Maintenance of water & Electricity installations	N/A				\$22,201		\$22,201	\$22,201
	5	Maintenance of Machines & apparatuses	N/A				\$22,201		\$22,201	\$22,201
	6	Maintenance of means of transport	N/A				\$22,201		\$22,201	\$22,201
	7	Maintenance of Books & Records	N/A							
	8	Maintenance of irrigation projects	N/A							
	9	Maintenance of Dams establishments	N/A							
	10	Maintenance of weapons	N/A				\$22,201		\$22,201	\$22,201
	11	Maintenance of Gardens and Parks	N/A				\$22,201		\$22,201	\$22,201
	12	Maintenance of Factories	N/A							
	13	Maintenance of City Planning & Organizing	N/A							
	14	Maintenance of Radio & TV stations	N/A							
	16	Maintenance of Slaughterhouses	N/A							
		Total of the Fourth Section		\$0			\$155,408		\$17,445	\$17,445
5		Capital Expenditures	N/A							
	1	Furniture	N/A							
	4	Vehicles	N/A						\$1,000,000	\$1,000,000
	5	Other transportations means	N/A							
	6	Machines, apparatuses & machineries	N/A						\$35,000,000	\$35,000,000

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	7	Lands	N/A							
	8	Buildings	N/A						\$75,000,000	\$75,000,000
	9	Books & Magazines	N/A							
	10	Movies & documental films	N/A							
	11	Weapons & ammunition	N/A							
	12	Theatres & their requirements	N/A							
	14	Animals	N/A							
	15	Other requirements & equipments	N/A						\$4,000,000	\$4,000,000
	19	Wells & Mines	N/A							
		Total of the Fifth Section		\$0			\$2,512,197		\$25,000,000	\$25,000,000
6		Transferred Expenditures	N/A							
	1	Returns -up	N/A							
	2	Compensations	N/A							
	3	Elimination of ungained debts	N/A							
	20	Other Rewards	N/A							
		Total of The Sixth Section								
7		Foreign Obligations	N/A							
	1									
	2									
	3									
		Total of The Seventh Section	N/A							
9		Retirement Salaries	N/A							
	1	Civilian retirement salaries	N/A							
	2	Military retirement salaries	N/A							
	3	Family care salaries	N/A							
		Total of the Ninth Section	N/A							
TOTAL OF ALL THE SECTIONS:				\$0			\$13,277,046		\$35,626,885	\$35,626,885

Ministry of Finance
Budget Office
Current Budget Preparation Department

**Current Budget Estimation Forms
For The Year 2004**

Ministry of Justice

Class Code

Office of Iraqi Correctional Services

Department Code

Prepared by:

1 of 1

Prisons cover

Form No (1)

Table of Jobs According to the Post Grading

Class	
Department	Prisons
Part	

No.	Items	2003	2004	
		No. of the employees (EXCL SOE)	No. of the employees (EXCL SOE) - proposed	No. of employees agreed
1	Level (1) (Special degrees)	1	37	
2	Level (2) (First and Second Degrees)	24	1776	
3	Level (3) (Third, Fourth, Fifth Degrees)	183	7251	
4	Level (4) (Sixth, Seventh, Eighth, Ninth, Tenth Degrees)	301	3021	
	Total Employees	509	12085	
	Estimated Salary Cost ('000 ID)		2,062,909,806	

Prepared by:

Form No (Z)

Estimation of Expenditures According to the Parts

Part	
Department	
Section	

Thousand Dinar

Section	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
				Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1	Staff Expenditures	N/A	IQD 47,463,868			IQD 2,203,664,400		IQD 2,203,664,400	IQD 2,203,664,400
2	Service Requirements	N/A	IQD 0			IQD 2,113,272,000		IQD 10,800,576,000	IQD 10,800,576,000
3	Goods Requirements	N/A	IQD 0			IQD 13,684,328,743		IQD 13,684,328,743	IQD 13,684,328,743
4	Assets Maintenance	N/A	IQD 0			IQD 26,167,029		IQD 26,167,029	IQD 26,167,029
5	Capital Expenditures	N/A	IQD 0			IQD 3,768,295,887		IQD 37,500,000,000	IQD 37,500,000,000
6	Transferred Expenditures	N/A	IQD 0			IQD 0			
7	Foreign Obligations	N/A	IQD 0			IQD 0			
8									
9	Salaries & Retirements' rewards	N/A				IQD 0			
	Total		IQD 47,463,868			IQD 21,795,728,059		IQD 64,214,736,172	IQD 64,214,736,172

Prepared by: 536

Form No (3)

Estimation of Expenditures According to the Items

Part	
Department	
Section	Prisons

Thousand Dinar

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1		Employees Expenditures								
	1	Employees Salaries	N/A	IQD 47,463,868			IQD 2,203,664,400		IQD 2,203,664,400	IQD 2,203,664,400
		Total of First Section	N/A	IQD 47,463,868			IQD 2,203,664,400		IQD 2,203,664,400	IQD 2,203,664,400
2		Services requirements								
	1	Travel Expenses & Allowances	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	2	Delegation Expenses & Allowances	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	3	Transferred Expenses & Allowances	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	4	Publication & Information (Media) Expenses	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	5	Printing Expenses	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	6	Post	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	7	Cable & Telephone	N/A	IQD 0			IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	8	Lands & Buildings rents	N/A							

Prepared by:

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	9	Machines & Machinery Rents & Transportation	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	10	Insurance premiums	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	12	Lawyers wages	N/A							
	13	Accommodation & Delegations	N/A							
	14	Conferences and symposiums (seminars)	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	15	Celebrations	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	16	Civil Defence	N/A							
	17	Rewards & Medals for others	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	19	Subscription of training courses	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	21	Sports Activity	N/A							
	22	School Activity	N/A							
	23	Scanning & Specifying & Correcting kinds of lands and their registrations	N/A							
	24	Money Transferring	N/A							
	25	witnesses & arrested transferring	N/A							
	27	Stamps selling commission	N/A							
	28	Students Allowances	N/A							
	29	Student leave.	N/A							

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	30	Office Cleaning	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	31	Wages for joining the scientific institutions	N/A							
	32	assessment of Scientific Research & Translation	N/A							
	33	Advisors and Experts wages	N/A							
	42	Loading & Off-loading of Goods & materials	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	43	Cleaning & it's requirements	N/A				IQD 1,635,439		IQD 1,635,439	IQD 1,635,439
	44	City Planning & Organaizing	N/A							
	48	Guarding wages	N/A							
	49	Jewelry Stamping wages	N/A							
		Total of the Second Section	N/A	IQD 0			IQD 26,167,029		IQD 26,167,029	IQD 26,167,029
3		Goods Requirements								
	1	Food	N/A				IQD 63,792,498,963		IQD 9,293,858,013	IQD 9,293,858,013
	2	Electricity and Water	N/A				IQD 2,323,730,636		IQD 336,541,724	IQD 336,541,724
	3	Pillows and sheets/cases	N/A				IQD 589,796,418		IQD 85,926,782	IQD 85,926,782
	4	Towels	N/A				IQD 168,513,262		IQD 24,550,509	IQD 24,550,509
	5	Prisoners Uniforms	N/A				IQD 505,539,787		IQD 73,651,528	IQD 73,651,528
	6	T-Shirt	N/A				IQD 298,072,780		IQD 43,425,891	IQD 43,425,891

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	7	Underwear	N/A				IQD 213,816,149		IQD 31,150,636	IQD 31,150,636
	8	Jumpsuits	N/A				IQD 894,218,340		IQD 130,277,672	IQD 130,277,672
	9	Jumpsuits	N/A				IQD 447,109,170		IQD 65,138,836	IQD 65,138,836
	10	Bra	N/A				IQD 0		IQD 0	IQD 0
	11	Female Briefs	N/A				IQD 0		IQD 0	IQD 0
	12	Soap	N/A				IQD 357,854,518		IQD 52,135,426	IQD 52,135,426
	13	Shampoo	N/A				IQD 139,423,838		IQD 20,312,503	IQD 20,312,503
	14	Tooth Brush	N/A				IQD 79,111,668		IQD 11,525,691	IQD 11,525,691
	15	Tooth Paste	N/A				IQD 98,156,551		IQD 14,300,318	IQD 14,300,318
	16	Towels	N/A				IQD 31,297,642		IQD 4,559,719	IQD 4,559,719
	17	Disposable Razor	N/A				IQD 23,237,306		IQD 3,385,417	IQD 3,385,417
	18	Feminine Hygiene Care (Pads, etc.)	N/A				IQD 153,368,222		IQD 22,343,754	IQD 22,343,754
	19	Comb/Brush/Cup Kit	N/A				IQD 52,860,394		IQD 7,672,034	IQD 7,672,034
	20	Prayer Rug	N/A				IQD 105,004,827		IQD 15,298,036	IQD 15,298,036
	21	Footwear	N/A				IQD 42,044,059		IQD 6,125,352	IQD 6,125,352
	22	Water Holder (defecation cleaning)	N/A				IQD 17,676,199		IQD 2,575,226	IQD 2,575,226
	23	Foot Stool/Storage Bin	N/A				IQD 94,788,710		IQD 13,809,661	IQD 13,809,661

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	24	Trash Basket	N/A				IQD 25,276,989		IQD 3,682,576	IQD 3,682,576
	25	Wash Basin	N/A				IQD 39,179,333		IQD 5,707,993	IQD 5,707,993
	26	Shoes	N/A				IQD 50,553,979		IQD 7,365,153	IQD 7,365,153
	27	Shirts	N/A				IQD 37,915,484		IQD 5,523,865	IQD 5,523,865
	28	Guards Trousers	N/A				IQD 42,128,316		IQD 6,137,627	IQD 6,137,627
	29	Guards Holsters	N/A				IQD 21,064,158		IQD 3,068,814	IQD 3,068,814
	30	Hand Torches (Flashlights)	N/A				IQD 23,170,574		IQD 3,375,695	IQD 3,375,695
	31	Beret, Black	N/A				IQD 8,425,663		IQD 1,227,525	IQD 1,227,525
	32	Belt, Equipment	N/A				IQD 12,636,495		IQD 1,841,288	IQD 1,841,288
	33	Belt, Pants???	N/A				IQD 4,212,832		IQD 613,763	IQD 613,763
	34	Key Holder for Belt???	N/A				IQD 4,212,832		IQD 613,763	IQD 613,763
	35	Lamps, Flashlights	N/A				IQD 2,106,416		IQD 306,881	IQD 306,881
	36	Batteries, D Cell	N/A				IQD 4,212,832		IQD 613,763	IQD 613,763
	37	Batons	N/A				IQD 21,064,158		IQD 3,068,814	IQD 3,068,814
	38	Handcuffs/Keys	N/A				IQD 842,566,312		IQD 122,752,546	IQD 122,752,546
	39	Leg Irons	N/A				IQD 842,566,312		IQD 122,752,546	IQD 122,752,546
	40	1/2" Linked Chain, 48" Section	N/A				IQD 210,641,578		IQD 30,688,137	IQD 30,688,137

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	41	Prisons books and journals	N/A				IQD 77,457,688		IQD 11,284,724	IQD 11,284,724
	42	Envelopes	N/A				IQD 968,221		IQD 141,059	IQD 141,059
	43	Ink Pens, Black	N/A				IQD 3,872,884		IQD 564,236	IQD 564,236
	44	Pencil, #2 Wood	N/A				IQD 1,836,442		IQD 282,118	IQD 282,118
	45	Paper Clips	N/A				IQD 464,746		IQD 67,708	IQD 67,708
	46	Stapler	N/A				IQD 505,540		IQD 73,652	IQD 73,652
	47	Staples	N/A				IQD 223,555		IQD 32,569	IQD 32,569
	48	Tape, Clear	N/A				IQD 2,181,257		IQD 317,785	IQD 317,785
	49	Dispenser, Tape	N/A				IQD 505,540		IQD 73,652	IQD 73,652
	50	Folder, File, Manilla	N/A				IQD 1,936,442		IQD 282,118	IQD 282,118
	51	Tabs, File	N/A				IQD 387,288		IQD 56,424	IQD 56,424
	52	Binders, Three Ring	N/A				IQD 2,904,663		IQD 423,177	IQD 423,177
	53	Tabs, Binders	N/A				IQD 1,817,714		IQD 264,821	IQD 264,821
	54	Power Strip	N/A				IQD 2,022,169		IQD 294,606	IQD 294,606
	55	3.5 Floppy Diskettes	N/A				IQD 1,181,865		IQD 169,271	IQD 169,271
	56	CD-R Recording Media	N/A				IQD 1,936,442		IQD 282,118	IQD 282,118
	57	Cartridge, Replacement, Printer	N/A				IQD 54,531,417		IQD 7,944,621	IQD 7,944,621

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	58	Cables, Computer Connections	N/A				IQD 674,053		IQD 98,202	IQD 98,202
	59	PC Cleaning Kits	N/A				IQD 337,027		IQD 49,101	IQD 49,101
	60	Paper, Copy (Bond, Typing)	N/A				IQD 894,218		IQD 130,278	IQD 130,278
	61	Cartridge, Replacement Toner, Photocopier	N/A				IQD 3,872,884		IQD 564,236	IQD 564,236
	62	Laminating Machine, Heated	N/A				IQD 6,740,530		IQD 982,020	IQD 982,020
	63	Sheets, Plastic Laminating, Business Card Size	N/A				IQD 294,898,209		IQD 42,963,391	IQD 42,963,391
	64	Tea and coffee makers	N/A				IQD 4,212,832		IQD 613,763	IQD 613,763
	65	Control & restraint equipment	N/A				IQD 2,527,898,935		IQD 388,257,838	IQD 388,257,838
	66	Overall	N/A				IQD 11,795,928		IQD 1,718,536	IQD 1,718,536
	67	Spoons and Plates	N/A				IQD 2,788,478,783		IQD 408,250,089	IQD 408,250,089
	68	Medical costs	N/A				IQD 13,942,383,814		IQD 2,031,250,345	IQD 2,031,250,345
	69	Recreation equipment for prisoners	N/A				IQD 74,518,195		IQD 10,856,473	IQD 10,856,473
	70	Kitchen equipment	N/A				IQD 421,283,156		IQD 61,376,273	IQD 61,376,273
	71	Brooms	N/A				IQD 1,263,849		IQD 184,129	IQD 184,129
	72	Squeegee, Floor	N/A				IQD 1,263,849		IQD 184,129	IQD 184,129
	73	Iraqi Cleaning Towels	N/A				IQD 14,344,753		IQD 2,089,871	IQD 2,089,871
	74	Dust Pans	N/A				IQD 505,540		IQD 73,852	IQD 73,852
	75	Baskets, Waste Paper	N/A				IQD 506,648		IQD 88,382	IQD 88,382
	76	Can, Trash, 30 gallon size	N/A				IQD 8,425,683		IQD 1,227,525	IQD 1,227,525
	77	Trash Bags	N/A				IQD 185,898,451		IQD 27,083,338	IQD 27,083,338
	78	Mop Handles	N/A				IQD 1,011,080		IQD 147,303	IQD 147,303
	79	Mop Heads	N/A				IQD 7,153,747		IQD 1,042,221	IQD 1,042,221
	80	Mop Bucket w/Wringer	N/A				IQD 8,086,477		IQD 883,818	IQD 883,818
	81	Floor Cleaning Solution - Detol	N/A				IQD 11,153,907		IQD 1,625,000	IQD 1,625,000
	82	Window Cleaner	N/A				IQD 11,153,907		IQD 1,625,000	IQD 1,625,000
	83	Paint Industrial Gray	N/A				IQD 18,589,845		IQD 2,708,334	IQD 2,708,334
	84	Paint Roller Handles	N/A						#VALUE!	#VALUE!
	85	Paint Rollers (Covers)	N/A				IQD 5,576,954		IQD 812,500	IQD 812,500
	86	Paint Brushes (Assorted Sizes)	N/A				IQD 4,647,461		IQD 677,083	IQD 677,083
	87	Paint Buckets	N/A				IQD 5,576,954		IQD 812,500	IQD 812,500

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	88	Paint Extension Pole	N/A				IQD 421,283		IQD 61,376	IQD 61,376
	89	60w Light Bulbs, Pin Type	N/A				IQD 5,427,091		IQD 790,667	IQD 790,667
	90	60w Light Bulbs, Screw Type	N/A				IQD 6,370,933		IQD 928,174	IQD 928,174
	91	Fluorescent, Standard	N/A				IQD 11,798,024		IQD 1,718,841	IQD 1,718,841
	92	Padlocks, High Security	N/A				IQD 13,927,024		IQD 2,029,013	IQD 2,029,013
	93	Medical	N/A				IQD 0		IQD 0	IQD 0
	94	Maintenance	N/A				IQD 377,398,127		IQD 54,982,712	IQD 54,982,712
	95	Vehicles	N/A				IQD 377,398,127		IQD 54,982,712	IQD 54,982,712
		Total for the Third Section		IQD 0			IQD 93,928,433,800		IQD 13,684,328,743	IQD 13,684,328,743
4		Assets Maintenance	N/A							
	1	Maintenance of furniture	N/A				IQD 3,738,147		IQD 3,738,147	IQD 3,738,147
	2	Maintenance of buildings	N/A				IQD 3,738,147		IQD 3,738,147	IQD 3,738,147
	3	Maintenance of roads & bridges	N/A							
	4	Maintenance of water & Electricity installations	N/A				IQD 3,738,147		IQD 3,738,147	IQD 3,738,147
	5	Maintenance of Machines & apparatuses	N/A				IQD 3,738,147		IQD 3,738,147	IQD 3,738,147
	6	Maintenance of means of transport	N/A				IQD 3,738,147		IQD 3,738,147	IQD 3,738,147
	7	Maintenance of Books & Records	N/A							
	8	Maintenance of Irrigation projects	N/A							
	9	Maintenance of Dams establishments	N/A							
	10	Maintenance of weapons	N/A				IQD 3,738,147		IQD 3,738,147	IQD 3,738,147
	11	Maintenance of Gardens and Parks	N/A				IQD 3,738,147		IQD 3,738,147	IQD 3,738,147
	12	Maintenance of Factories	N/A							
	13	Maintenance of City Planning & Organizing	N/A							
	14	Maintenance of Radio & TV stations	N/A							
	16	Maintenance of Slaughterhouses	N/A							
		Total of the Fourth Section		IQD 0			IQD 26,167,029		IQD 26,167,029	IQD 26,167,029
5		Capital Expenditures	N/A							
	1	Furniture	N/A							
	4	Vehicles	N/A						IQD 1,000,000	IQD 1,000,000
	5	Other transportations means	N/A							
	6	Machines, apparatuses & machineries	N/A						IQD 35,000,000	IQD 35,000,000
	7	Land	N/A							
	8	Buildings	N/A						IQD 75,000,000	IQD 75,000,000

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	9	Books & Magazines	N/A							
	10	Movies & documental films	N/A							
	11	Weapons & ammunition	N/A							
	12	Theatres & their requirements	N/A							
	14	Animals	N/A							
	15	Other requirements & equipments	N/A						IQD 4,000,000	IQD 4,000,000
	19	Wells & Mines	N/A							
		Total of the Fifth Section		IQD 0			IQD 3,768,295,867		IQD 37,500,000,000	IQD 37,500,000,000
6		Transferred Expenditures	N/A							
	1	Returns -up	N/A							
	2	Compensations	N/A							
	3	Elimination of ungained debts	N/A							
	20	Other Rewards	N/A							
		Total of The Sixth Section								
7		Foreign Obligations	N/A							
	1									
	2									
	3									
		Total of The Seventh Section	N/A							
9		Retirement Salaries	N/A							
	1	Civilian retirement salaries	N/A							
	2	Military retirement salaries	N/A							
	3	Family care salaries	N/A							
		Total of the Ninth Section	N/A							
TOTAL OF ALL THE SECTIONS:				IQD 47,463,888			IQD 99,952,728,145		IQD 53,440,327,201	IQD 63,440,327,201

Prepared by:

[illegible]

Prepared by: [redacted]

ALL FACILITIES CHAPTER 3 ROLL UP	
BED COUNT:	Total Budget
FOOD	5,880,717
ELECTRICITY & WATER	237,720
Pillows and sheets/cases	55,468
Towels	15,848
Prisoners Uniforms	47,544
T-Shirt	31,898
Underwear	23,772
Jump suits	95,088
Jump suits	47,544
Shirts	-
Prisoners Uniforms	-
Soap	36,009
Shampoo	14,283
Tooth Brush	7,924
Tooth Paste	8,658
Towels	3,328
Disposable Razor	2,377
Feminine Hygiene Care (Pads, etc.)	15,600
Comb/Brush/Cup Kit	4,653
Prayer Rug	9,875
Footwear	3,954
Water Holder (defecation cleaning)	1,662
Foot Stool/Storage Bin	8,915
Trash Basket	2,377
Wash Basin	3,005
Shoes	4,754
Shirts	3,566
Guards Trousers	3,062
Guards Hats	1,801
Hand Torches (Flashlights)	2,179
Beats, Black	792
Belt, Equipment	1,189
Belt, Prisoner???	306
Key Holder for Belt???	306
BULBS (FLASHLIGHT)	198
BATTERIES, D CELL	306
NIGHT STICKS	1,981
HANDCUFFS W/KEYS	79,240
LEG IRONS	79,240
1/2 INCH LINKED CHAIN, 48" SECTION	19,810
Prisoners books and journals	7,924
ENVELOPES	99
INK PENS, BLACK	396
PENCIL, #2 WOOD	198
PAPER CLIPS	48
STAPLER	48
STAPLES	24
SCOTCH TYPE TAPE	190
DISPENSER	48
FILE FOLDER, MANILA	198
HANGING FILE TABS	40
THREE RING BINDERS	297
TABS FOR BINDERS	156
Power Strip	190
3 1/2 INCH FLOPPY COMPUTER DISCS	119

CD R COMPACT DISCS	128
REPLACEMENT PRINTER CARTRIDGE	4,754
CABLES	63
PC Cleaning Kits	32
PAPER (COPY)	95
REPLACEMENT TONER	398
LAMINATING MACHINE, HEATED	634
LAMINATING SHEET, HEAT SEALED, BUSINESS	27,734
Tee and coffee makers	398
Control & restraint equipment	237,720
Overall	1,138
Spoons and Plates	265,294
Medical costs	1,426,320
Recreation equipment for prisoners	7,624
Kitchen equipment	38,620
BROOMS	110
SQUEEGE, FLOOR	119
Instl Cleaning Towels	1,525
DUST PANS	48
WASTE PAPER BASKETS (SAME AS INMATES)	57
TRASH CAN 30 GAL	792
Trash Bags	19,016
MOP HANDLES	95
MOP HEADS	781
MOP BUCKET W/ WRINGER	671
FLOOR CLEANING SOLUTION - Dettol	1,141
WINDOW CLEANER	1,141
PAINT, INDUSTRIAL GRAY OR PER FACILITY	1,902
PAINT ROLLER HANDLES	285
PAINT ROLLERS	571
PAINT BRUSHES ASSORTED SIZE	475
PAINT BUCKETS	571
PAINT EXTENTION POLE	40
60w Light Bulbs, Pin Type	547
60w Light Bulbs, Screw Type	642
Fluorescent, Standard	1,189
PADLOCKS, HIGH SECURITY	1,365
MEDICAL	-
MAINTENANCE	144,000
VEHICLES	144,000
Monthly Totals	9,122,866
	9,122,866

CHAPTER HEADINGS	Chapter Class	Quantity	Unit Cost	Total	Cumulative Total	Staff Counts
1000						
CHAPTER 1						
Salary Level 1	2	1	\$280	\$280	\$280	4
Salary Level 2	2	25	\$180	\$4,500	\$4,900	115
Salary Level 3	2	100	\$120	\$12,000	\$16,900	390
Salary Level 4	2	200	\$70	\$14,000	\$30,900	792
CHAPTER 2						
Radio Equipment	2	1	\$12,000	\$12,000	\$12,000	1,307
Telephone Equipment	2	1	\$5,000.00	\$5,000	\$17,000	Avg Wage: \$94
CHAPTER 3						
Pillows and sheets/cases	3	2000	\$7.00	\$14,000	\$14,000	
Towels	3	2000	\$2.00	\$4,000	\$18,000	32%
Prisoners Uniforms	3	2000	\$6.00	\$12,000	\$30,000	Total Employment: 330
T-Shirt	3	3000	\$2.00	\$6,000	\$36,000	
Underwear	3	2000	\$1.00	\$2,000	\$38,000	
Jumpsuits	3	2000	\$6.00	\$12,000	\$50,000	0.300000000%
Jumpsuits	3	2000	\$3.00	\$6,000	\$56,000	14.68686870%
Bra	3	3000		\$0	\$56,000	60.00000000%
Female Briefs	3	3000		\$0	\$56,000	25.00000000%
Soap	3	1000	\$0.77	\$770	\$56,770	
Shampoo	3	1000	\$0.30	\$300	\$59,070	
Tooth Brush	3	1000	\$0.50	\$500	\$59,570	
Tooth Paste	3	1000	\$0.77	\$770	\$60,340	
Towels	3	1000	\$0.42	\$420	\$60,760	
Disposable Razor	3	1000	\$0.60	\$600	\$61,360	
Feminine Hygiene Care (Pads, etc.)	3	1000	\$0.33	\$330	\$61,690	
Comb/Brush/Cup Kit	3	1000	\$1.28	\$1,280	\$62,970	
Prayer Rug	3	997	\$2.50	\$2,493	\$65,463	
Footwear	3	998	\$1.00	\$998	\$66,461	
Water Holder (defecation cleaning)	3	998	\$0.42	\$420	\$66,881	
Foot Stool/Storage Bin	3	1000	\$2.25	\$2,250	\$69,131	
Trash Basket	3	1000	\$0.60	\$600	\$69,731	
Wash Basin	3	1000	\$0.60	\$600	\$70,331	
Shoes	3	100	\$12.00	\$1,200	\$71,531	
Shirts	3	200	\$4.50	\$900	\$72,431	
Guards Trousers	3	200	\$5.00	\$1,000	\$73,431	
Guards Holsters	3	100	\$5.00	\$500	\$73,931	
Hand Torches (Flashlights)	3	100	\$5.00	\$500	\$74,431	
Barrel, Black	3	100	\$2.00	\$200	\$74,631	
Belt, Equipment	3	100	\$3.00	\$300	\$74,931	
Belt, Pants???	3	100	\$1.00	\$100	\$75,031	
Key Holder for Belt???	3	100	\$1.00	\$100	\$75,131	
BULBS (FLASHLIGHT)	3	100	\$0.80	\$80	\$75,211	
BATTERIES, D CELL	3	400	\$0.25	\$100	\$75,311	
NIGHT STICKS	3	100	\$5.00	\$500	\$75,811	
HANDCUFFS W/KEYS	3	1000	\$20.00	\$20,000	\$95,811	
LEG IRONS	3	1000	\$20.00	\$20,000	\$115,811	
1/2 INCH LINKED CHAIN, 48" SECTION	3	1000	\$5.00	\$5,000	\$120,811	
Prisoners books and journals	3	100	\$20.00	\$2,000	\$122,811	
ENVELOPES	3	10000	\$0.00	\$25	\$122,836	
INK PENS, BLACK	3	500	\$0.20	\$100	\$122,936	
PENCIL, #2 WOOD	3	500	\$0.10	\$50	\$123,036	
PAPER CLIPS	3	1000	\$0.00	\$1	\$123,037	
STAPLER	3	12	\$1.00	\$12	\$123,049	
STAPLES	3	12	\$0.25	\$3	\$123,052	
SCOTCH TYPE TAPE	3	24	\$0.50	\$12	\$123,064	
DISPENSER	3	12	\$1.00	\$12	\$123,076	
FILE FOLDER, MANILA	3	10000	\$0.01	\$50	\$123,126	
HANGING FILE TABS	3	10000	\$0.00	\$10	\$123,136	
THREE RING BINDERS	3	100	\$0.75	\$75	\$123,211	
TABS FOR BINDERS	3	1000	\$0.41	\$41	\$123,252	
Power Strip	3	12	\$4.00	\$48	\$123,300	
3 1/2 INCH FLOPPY COMPUTER DISCS	3	10	\$3.00	\$30	\$123,330	
CD R COMPACT DISCS	3	10	\$3.00	\$30	\$123,360	
REPLACEMENT PRINTER CARTRIDGE	3	0	\$25.00	\$150	\$123,510	
CABLES	3	4	\$4.00	\$16	\$123,526	
PC Cleaning Kits	3	4	\$2.00	\$8	\$123,534	
PAPER (COPY)	3	12	\$2.00	\$24	\$123,558	
REPLACEMENT TONER	3	4	\$25.00	\$100	\$123,658	
LAMINATING MACHINE, HEATED	3	2	\$40.00	\$80	\$123,738	
LAMINATING SHEET, HEAT SEALED, BUSINESS CARD SIZE	3	1000	\$7.00	\$7,000	\$130,738	
Tea and coffee makers	3	4	\$25.00	\$100	\$130,838	
Control & restraint equipment	3	200	\$300.00	\$60,000	\$190,838	
Overall	3	20	\$14.00	\$280	\$191,118	
Spoons and Plates	3	1000	\$5.00	\$5,000	\$196,118	
Medical costs	3	1	\$30,000.00	\$30,000	\$226,118	
Recreation equipment for prisoners	3	1	\$1,000.00	\$1,000	\$227,118	
Kitchen equipment	3	1	\$10,000.00	\$10,000	\$237,118	
BROOMS	3	24	\$1.25	\$30	\$237,148	
SQUEEGE, FLOOR	3	84	\$1.25	\$105	\$237,253	
Instl Cleaning Towels	3	800	\$0.77	\$616	\$237,869	
DUST PANS	3	14	\$0.80	\$112	\$237,981	
WASTE PAPER BASKETS (SAME AS INMATES)	3	24	\$0.60	\$14	\$238,021	
TRASH CAN 30 GAL	3	20	\$4.00	\$80	\$238,101	

Traffic Bags	3	200	\$2.00	\$400		\$234,472
MOP HANDLES	3	24	\$6.00	\$24		\$234,496
MOP HEADS	3	48	\$2.00	\$96		\$234,592
MOP BUCKET W/ WRINGER	3	24	\$6.00	\$144		\$234,736
FLOOR CLEANING SOLUTION - Deter	3	24	\$1.00	\$24		\$234,760
WINDOW CLEANER	3	24	\$1.00	\$24		\$234,784
PAINT, INDUSTRIAL GRAY OR PER FACILITY						
COLORS	3	10	\$4.00	\$40		\$234,824
PAINT ROLLER HANDLES	3	6	\$1.00	\$6		\$234,830
PAINT ROLLERS	3	12	\$1.00	\$12		\$234,842
PAINT BRUSHES ASSORTED SIZE	3	3	\$5.00	\$15		\$234,857
PAINT BUCKETS	3	6	\$2.00	\$12		\$234,869
PAINT EXTENSION POLE	3	2	\$5.00	\$10		\$234,879
60w Light Bulbs, Pin Type	3	100	\$0.23	\$23		\$234,897
60w Light Bulbs, Screw Type	3	100	\$0.17	\$27		\$234,924
Fluorescent, Standard	3	50	\$1.00	\$50		\$234,974
PADLOCKS, HIGH SECURITY	3	24	\$3.07	\$68		\$235,043
CHAPTER 3						
Tools for maintenance	4	1	\$2,000.00	\$2,000		\$2,000
Maintenance materials	4	1	\$1,000.00	\$1,000		\$3,000
SHOVEL, SPADE TYPE	4	6	\$10.00	\$60		\$3,060
WHEELBARROW	4	6	\$25.00	\$150		\$3,210
WOOD HAMMER	4	6	\$5.00	\$30		\$3,240
HAMMER, CLAW	4	6	\$5.00	\$30		\$3,270
NAILS, 3 INCH GALVANIZED	4	1000	\$0.44	\$40		\$3,310
NAILS, 1 INCH GALVANIZED	4	1000	\$0.33	\$30		\$3,340
HAMMER, BALL PEEN	4	6	\$5.00	\$30		\$3,370
PLIERS, SIDE CUT ELECTRICAL 4"	4	6	\$2.00	\$12		\$3,382
PLIERS, VICE GRIP TYPE	4	6	\$2.00	\$12		\$3,394
SCREWDRIVERS, STANDARD AND PHILLIPS						
ASSORTED SIZES	4	6	\$5.00	\$30		\$3,424
PORTABLE HAND SNAKE FOR PLUMBING	4	6	\$15.00	\$90		\$3,514
ELECTRICAL TAPE	4	6	\$1.00	\$6		\$3,520
DUCT TAPE	4	6	\$1.00	\$6		\$3,526
HOSES 50'	4	10	\$12.00	\$120		\$3,646
LADDER, ALUMINUM 10 FOOT	4	3	\$22.00	\$66		\$3,734
GAS POWERED PLUMBING AUGER	4	1	\$25.00	\$25		\$3,769
FIRE EXTINGUISHER	4	24	\$22.00	\$528		\$4,317
BOLT CUTTERS w/1 set extra jaws	4	1	\$80.00	\$80		\$4,397
GREASE/ube	4	6	\$1.00	\$6		\$4,403
CHAPTER 4						
Beds and mattresses (2 covers)	5	1000	\$84.00	\$84,000		\$84,000
PHYSICAL PLANT and INFRASTRUCTURE		775	\$220,000.00	\$322,581		\$406,581
KEY CABINET	5	6	\$20.00	\$120		\$406,701
MINI BUSES	5	2	\$20,000.00	\$40,000		\$446,701
RIFLES, AK-47	5	100		\$0		\$446,701
AMMUNITION/RIFLE	5	100		\$0		\$446,701
MAGAZINES/RIFLE	5	2		\$0		\$446,701
Office Furniture Metal cupboards / Cabinets	5	10	\$180.00	\$1,800		\$447,901
Desks	5	30	\$20.00	\$1,000		\$448,901
Office Chairs for desks	5	30	\$32.00	\$960		\$449,541
Office chairs general	5	65	\$20.00	\$3,000		\$452,541
Filing Cabinets	5	10	\$100.00	\$1,000		\$454,141
Airconditioners	5	10	\$900.00	\$9,000		\$460,141
Water dispensers	5	10	\$180.00	\$1,800		\$461,741
Ceiling Fans	5	10	\$28.00	\$500		\$462,241
FILE FOLDER, CABINET, 4 DRAWER	5	10	\$102.00	\$1,020		\$463,241
Computer	5	2	\$900.00	\$1,800		\$464,041
Computer printer	5	2	\$900.00	\$1,100		\$465,101
COPIER	5	2	\$4,150.00	\$2,500		\$467,601
Digital Camcra	5	2	\$180.00	\$320		\$467,921
Safe	5	2	\$900.00	\$1,000		\$468,921
Gunsafe	5	4	\$400.00	\$1,600		\$470,521
Prisoners lockers	5	600	\$20.00	\$12,000		\$482,521
Furniture for visiting room	5	1	\$5,000.00	\$5,000		\$487,521
2 pickups	5	2	\$10,000.00	\$30,000		\$517,521
Emergency Generator	5	2	\$50,000.00	\$100,000		\$617,521
REFRIGERATOR, walk-in 6x6	5	8	\$80,000.00	\$60,000		\$677,521
DEEP FREEZER, walk-in 12x6	5	2	\$12,000.00	\$24,000		\$701,521
POTS, PANS, COOKING UTENSILS	5	20	\$30.00	\$750		\$702,271
TEA AND COFFE MAKERS	5	4	\$425.00	\$500		\$702,771
STOVE, GAS	5	6	\$15,000.00	\$15,000		\$717,771
Total of CHAPTERS 2, 3 and 4:						
						\$266,466
Total CHAPTER 5:						\$717,771
						\$974,236

Estimated 1000 Prisoner Monthly Budget														
BED COUNT: 1,000														
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	123,890	123,890	123,890	123,890	123,890	123,890	123,890	123,890	123,890	123,890	123,890	123,890	1,484,280	66.85%
ELECTRICITY & WATER	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	2.66%
Pillows and sheets/cases	14,000	-	-	-	-	-	-	-	-	-	-	-	14,000	0.62%
Towels	4,000	-	-	-	-	-	-	-	-	-	-	-	4,000	0.18%
Prisoners Uniforms	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000	0.53%
T-Shirt	4,000	-	-	-	-	4,000	-	-	-	-	-	-	8,000	0.35%
Underwear	2,000	-	-	-	-	4,000	-	-	-	-	-	-	6,000	0.27%
Jumpsuits	12,000	-	-	-	-	12,000	-	-	-	-	-	-	24,000	1.06%
Jumpsuits - SUMMER	6,000	-	-	-	-	6,000	-	-	-	-	-	-	12,000	0.53%
Bra	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Female Briefs	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Soap	770	770	770	770	770	770	770	770	770	770	770	770	9,240	0.41%
Shampoo	300	300	300	300	300	300	300	300	300	300	300	300	3,600	0.16%
Tooth Brush	600	-	-	600	-	-	600	-	-	600	-	-	2,000	0.09%
Tooth Paste	270	-	-	-	-	270	270	270	270	270	270	270	2,100	0.10%
Towels	420	-	-	-	-	420	-	-	-	-	-	-	840	0.04%
Disposable Razor	50	50	50	50	50	50	50	50	50	50	50	50	600	0.03%
Feminine Hygiene Care (Pads, etc.)	330	330	330	330	330	330	330	330	330	330	330	330	3,960	0.18%
Comb/Brush/Cup Kit	1,250	-	-	-	-	-	-	-	-	-	-	-	1,250	0.06%
Prayer Rug	2,493	-	-	-	-	-	-	-	-	-	-	-	2,493	0.11%
Footwear	998	-	-	-	-	-	-	-	-	-	-	-	998	0.04%
Water Holder (defecation cleaning)	420	-	-	-	-	-	-	-	-	-	-	-	420	0.02%
Foot Stool/Storage Bin	2,250	-	-	-	-	-	-	-	-	-	-	-	2,250	0.10%
Trash Basket	600	-	-	-	-	-	-	-	-	-	-	-	600	0.03%
Wash Basin	930	-	-	-	-	-	-	-	-	-	-	-	930	0.04%
Shoes	1,200	-	-	-	-	-	-	-	-	-	-	-	1,200	0.05%
Shirts	900	-	-	-	-	-	-	-	-	-	-	-	900	0.04%
Guards Trousers	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	0.04%
Guards Holsters	500	-	-	-	-	-	-	-	-	-	-	-	500	0.02%
Hand Torches (Flashlights)	550	-	-	-	-	-	-	-	-	-	-	-	550	0.02%
Barrel, Black	200	-	-	-	-	-	-	-	-	-	-	-	200	0.01%
Ball, Equipment	300	-	-	-	-	-	-	-	-	-	-	-	300	0.01%
Ball, Pants???	100	-	-	-	-	-	-	-	-	-	-	-	100	0.00%
Key Holder for Ball???	100	-	-	-	-	-	-	-	-	-	-	-	100	0.00%
BULBS (FLASHLIGHT)	50	-	-	-	-	-	-	-	-	-	-	-	50	0.00%
BATTERIES, D CELL	100	-	-	-	-	-	-	-	-	-	-	-	100	0.00%
NIGHT STICKS	500	-	-	-	-	-	-	-	-	-	-	-	500	0.02%
HANDCUFFS W/KEYS	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000	0.89%
LEG IRONS	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000	0.89%
1/2 INCH LINKED CHAIN, 48" SECTION	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000	0.22%
Prisoners books and journals	187	187	187	187	187	187	187	187	187	187	187	187	2,000	0.09%
ENVELOPES	2	2	2	2	2	2	2	2	2	2	2	2	25	0.00%
INK PENS, BLACK	8	8	8	8	8	8	8	8	8	8	8	8	100	0.00%
PENCIL, #2 WOOD	4	4	4	4	4	4	4	4	4	4	4	4	50	0.00%
PAPER CLIPS	1	1	1	1	1	1	1	1	1	1	1	1	12	0.00%
STAPLER	12	-	-	-	-	-	-	-	-	-	-	-	12	0.00%
STAPLES	3	-	-	-	-	3	-	-	-	-	-	-	6	0.00%
SCOTCH TYPE TAPE	8	-	-	-	-	8	6	6	6	6	6	6	48	0.00%
DISPENSER	12	-	-	-	-	-	-	-	-	-	-	-	12	0.00%
FILE FOLDER, MANILA	4	4	4	4	4	4	4	4	4	4	4	4	50	0.00%
HANGING FILE TABS	1	1	1	1	1	1	1	1	1	1	1	1	10	0.00%
THREE RING BINDERS	6	6	6	6	6	6	6	6	6	6	6	6	75	0.00%
TABS FOR BINDERS	5	-	-	-	-	5	5	5	5	5	5	5	40	0.00%
Power Strip	48	-	-	-	-	-	-	-	-	-	-	-	48	0.00%
3 1/2 INCH FLOPPY COMPUTER DISCS	3	3	3	3	3	3	3	3	3	3	3	3	30	0.00%
CD R COMPACT DISCS	4	4	4	4	4	4	4	4	4	4	4	4	50	0.00%
REPLACEMENT PRINTER CARTRIDGE	150	-	-	-	-	150	150	150	150	150	150	150	1,200	0.05%

CABLES	16	-	-	-	-	-	-	-	-	-	-	-	-	16	0.00%
PC Cleaning Kits	8	-	-	-	-	-	-	-	-	-	-	-	-	8	0.00%
PAPER (COPY)	12	-	-	-	-	-	12	-	-	-	-	-	-	24	0.00%
REPLACEMENT TONER	8	8	8	8	8	8	8	8	8	8	8	8	8	100	0.00%
LAMINATING MACHINE, HEATED	160	-	-	-	-	-	-	-	-	-	-	-	-	160	0.01%
LAMINATING SHEET, HEAT SEALED, BUSINESS	7,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000	0.31%
Tea and coffee makers	100	-	-	-	-	-	-	-	-	-	-	-	-	100	0.00%
Control & restraints equipment	60,000	-	-	-	-	-	-	-	-	-	-	-	-	60,000	2.66%
Overall	280	-	-	-	-	-	-	-	-	-	-	-	-	280	0.01%
Spoons and Plates	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	72,000	3.19%
Medical costs	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000	15.07%
Recreation equipment for prisoners	1,000	-	-	-	-	-	1,000	-	-	-	-	-	-	2,000	0.08%
Kitchen equipment	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000	0.44%
BROOMS	30	-	-	-	-	-	-	-	-	-	-	-	-	30	0.00%
SQUEEGE, FLOOR	30	-	-	-	-	-	-	-	-	-	-	-	-	30	0.00%
Heavy Cleaning Towels	163	-	-	-	-	-	163	-	-	-	-	-	-	385	0.02%
DUST PANS	12	-	-	-	-	-	-	-	-	-	-	-	-	12	0.00%
WASTE PAPER BASKETS (SAME AS INMATE)	14	-	-	-	-	-	-	-	-	-	-	-	-	14	0.00%
TRASH CAN 30 GAL	200	-	-	-	-	-	-	-	-	-	-	-	-	200	0.01%
Trash Bags	400	400	400	400	400	400	400	400	400	400	400	400	400	4,800	0.21%
MOP HANDLES	24	-	-	-	-	-	-	-	-	-	-	-	-	24	0.00%
MOP HEADS	98	-	-	-	-	-	98	-	-	-	-	-	-	192	0.01%
MOP BUCKET W/ WRINGER	144	-	-	-	-	-	-	-	-	-	-	-	-	144	0.01%
FLOOR CLEANING SOLUTION - Detail	24	24	24	24	24	24	24	24	24	24	24	24	24	288	0.01%
WINDOW CLEANER	24	24	24	24	24	24	24	24	24	24	24	24	24	288	0.01%
PAINT, INDUSTRIAL GRAY OR PER FACILITY	40	40	40	40	40	40	40	40	40	40	40	40	40	480	0.02%
PAINT ROLLER HANDLES	6	6	6	6	6	6	6	6	6	6	6	6	6	72	0.00%
PAINT ROLLERS	12	12	12	12	12	12	12	12	12	12	12	12	12	144	0.01%
PAINT BRUSHES ASSORTED SIZE	10	10	10	10	10	10	10	10	10	10	10	10	10	120	0.01%
PAINT BUCKETS	12	12	12	12	12	12	12	12	12	12	12	12	12	144	0.01%
PAINT EXTENSION POLE	10	-	-	-	-	-	-	-	-	-	-	-	-	10	0.00%
60w Light Bulbs, Pin Type	23	-	23	-	23	-	23	-	23	-	23	-	23	136	0.01%
60w Light Bulbs, Screw Type	27	-	27	-	27	-	27	-	27	-	27	-	27	162	0.01%
Fluorescent, Standard	60	-	60	-	60	-	60	-	60	-	60	-	60	300	0.01%
PADLOCKS, HIGH SECURITY	68	-	-	68	-	-	68	-	-	68	-	-	68	352	0.02%
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	0.53%
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	0.53%
Monthly Totals	363,260	168,877	168,877	168,877	168,877	168,877	167,031	168,898	168,308	169,408	168,898	169,408	169,328	2,253,808	100.00%
	16.12%	7.46%	7.50%	7.52%	7.50%	7.50%	6.74%	7.54%	7.51%	7.52%	7.54%	7.52%	7.51%	100.00%	

Estimated 1000 Prisoner Monthly Budget													
BED COUNT: 1,000													
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	
FOOD	34.050%	73.243%	73.200%	72.988%	73.200%	62.777%	72.781%	73.056%	73.013%	72.804%	73.013%	73.058%	
ELECTRICITY & WATER	1.378%	2.981%	2.959%	2.950%	2.959%	2.536%	2.941%	2.953%	2.951%	2.943%	2.951%	2.953%	
Pillows and sheets/cases	3.854%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Towels	1.101%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Prisoners Uniforms	3.303%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
T-Shirt	1.101%	0.000%	0.000%	0.000%	0.000%	2.030%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Underwear	0.551%	0.000%	0.000%	0.000%	0.000%	2.030%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Jumpsuits	3.303%	0.000%	0.000%	0.000%	0.000%	6.080%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Jumpsuits - SUMMER	1.652%	0.000%	0.000%	0.000%	0.000%	3.048%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Bra	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Female Briefs	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Soap	0.212%	0.458%	0.458%	0.454%	0.458%	0.381%	0.453%	0.455%	0.455%	0.453%	0.455%	0.455%	
Shampoo	0.083%	0.178%	0.178%	0.177%	0.178%	0.152%	0.178%	0.177%	0.177%	0.177%	0.177%	0.177%	
Tooth Brush	0.138%	0.000%	0.000%	0.295%	0.000%	0.000%	0.294%	0.000%	0.000%	0.294%	0.000%	0.000%	
Tooth Paste	0.074%	0.000%	0.000%	0.000%	0.000%	0.137%	0.198%	0.198%	0.198%	0.198%	0.198%	0.198%	
Towels	0.116%	0.000%	0.000%	0.000%	0.000%	0.213%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Disposable Razor	0.014%	0.030%	0.030%	0.030%	0.030%	0.029%	0.030%	0.030%	0.030%	0.030%	0.030%	0.030%	
Facial Hygiene Care (Pads, etc.)	0.081%	0.195%	0.195%	0.193%	0.195%	0.167%	0.194%	0.195%	0.195%	0.194%	0.195%	0.195%	
Comb/Brush/Cap Kit	0.344%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Prayer Rug	0.086%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Footwear	0.273%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Water Holder (defecation cleaning)	0.118%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Foot Stool/Storage Bin	0.819%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Trash Basket	0.165%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Wash Basin	0.258%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Shoes	0.330%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Shirts	0.248%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Guards Trousers	0.275%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Guards Hoisters	0.138%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Hand Torches (Flashlights)	0.151%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Belt, Black	0.055%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Belt, Equipment	0.083%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Belt, Pants???	0.028%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Key Holder for Belt???	0.028%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
BULBS (FLASHLIGHT)	0.014%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
BATTERIES, D CELL	0.028%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
NIGHT STICKS	0.138%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
HANDCUFFS WKEYS	5.508%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
LEG IRONS	5.508%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
1/2 INCH LINKED CHAIN, 48" SECTION	1.378%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
Prisoners books and Journals	0.048%	0.088%	0.088%	0.088%	0.088%	0.088%	0.088%	0.088%	0.088%	0.088%	0.088%	0.088%	
ENVELOPES	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	
INK PENS, BLACK	0.002%	0.005%	0.005%	0.005%	0.005%	0.004%	0.005%	0.005%	0.005%	0.005%	0.005%	0.005%	
PENCIL, #2 WOOD	0.001%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	
PAPER CLIPS	0.000%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	
STAPLER	0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
STAPLES	0.001%	0.000%	0.000%	0.000%	0.000%	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
SCOTCH TYPE TAPE	0.002%	0.000%	0.000%	0.000%	0.000%	0.003%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%	
DISPENSER	0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
FILE FOLDER, MANILA	0.001%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	
HANGING FILE TABS	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
THREE RING BINDERS	0.002%	0.004%	0.004%	0.004%	0.004%	0.003%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%	
TABS FOR BINDERS	0.001%	0.000%	0.000%	0.000%	0.000%	0.003%	0.003%	0.003%	0.003%	0.003%	0.003%	0.003%	
Power Strip	0.013%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
3 1/2 INCH FLOPPY COMPUTER DISCS	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	0.001%	
CD R COMPACT DISCS	0.001%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	0.002%	
REPLACEMENT PRINTER CARTRIDGE	0.041%	0.000%	0.000%	0.000%	0.000%	0.076%	0.088%	0.089%	0.089%	0.088%	0.089%	0.089%	

CABLES	0.004%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
PC Cleaning Kits	0.002%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
PAPER (COPY)	0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
REPLACEMENT TONER	0.002%	0.005%	0.005%	0.005%	0.005%	0.005%	0.004%	0.005%	0.005%	0.005%	0.005%	0.005%	0.005%	0.005%	0.005%
LAMINATING MACHINE, HEATED	0.044%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
LAMINATING SHEET, HEAT SEALED, BUSINE	1.927%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Tes and coffee makers	0.028%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Control & restraint equipment	18.517%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Overall	0.077%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Spoons and Plates	1.652%	3.553%	3.551%	3.541%	3.551%	3.045%	3.530%	3.542%	3.542%	3.532%	3.542%	3.544%	3.542%	3.544%	3.544%
Medical costs	8.259%	17.764%	17.754%	17.703%	17.754%	15.226%	17.848%	17.719%	17.709%	17.658%	17.709%	17.719%	17.709%	17.719%	17.719%
Recreation equipment for prisoners	0.275%	0.000%	0.000%	0.000%	0.000%	0.508%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Kitchen equipment	2.753%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
BROOMS	0.008%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
SQUEEGE, FLOOR	0.008%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Large Cleaning Towels	0.053%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
DUST PANS	0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
WASTE PAPER BASKETS (SAME AS INMATES)	0.004%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
TRASH CAN 30 GAL	0.055%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Trash Bags	0.110%	0.237%	0.237%	0.238%	0.237%	0.203%	0.235%	0.236%	0.236%	0.235%	0.236%	0.236%	0.236%	0.236%	0.236%
MOP HANDLES	0.007%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
MOP HEADS	0.028%	0.000%	0.000%	0.000%	0.000%	0.049%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
MOP BUCKET W/ WRINGER	0.040%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
FLOOR CLEANING SOLUTION - Detol	0.007%	0.014%	0.014%	0.014%	0.014%	0.012%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%
WINDOW CLEANER	0.007%	0.014%	0.014%	0.014%	0.014%	0.012%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%	0.014%
PAINT, INDUSTRIAL GRAY OR PER FACILITY	0.011%	0.024%	0.024%	0.024%	0.024%	0.020%	0.024%	0.024%	0.024%	0.024%	0.024%	0.024%	0.024%	0.024%	0.024%
PAINT ROLLER HANDLES	0.002%	0.004%	0.004%	0.004%	0.004%	0.003%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%	0.004%
PAINT ROLLERS	0.003%	0.007%	0.007%	0.007%	0.007%	0.006%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%
PAINT BRUSHES ASSORTED SIZE	0.003%	0.008%	0.008%	0.008%	0.008%	0.006%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%	0.008%
PAINT BUCKETS	0.003%	0.007%	0.007%	0.007%	0.007%	0.006%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%	0.007%
PAINT EXTENTION POLE	0.003%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
60w Light Bulbs, Pin Type	0.008%	0.000%	0.014%	0.000%	0.014%	0.000%	0.014%	0.000%	0.014%	0.000%	0.014%	0.000%	0.014%	0.000%	0.000%
60w Light Bulbs, Screw Type	0.007%	0.000%	0.016%	0.000%	0.016%	0.000%	0.016%	0.000%	0.016%	0.000%	0.016%	0.000%	0.016%	0.000%	0.000%
Fluorescent, Standard	0.014%	0.000%	0.030%	0.000%	0.030%	0.000%	0.029%	0.000%	0.030%	0.000%	0.030%	0.000%	0.030%	0.000%	0.000%
PADLOCKS, HIGH SECURITY	0.024%	0.000%	0.000%	0.052%	0.000%	0.000%	0.052%	0.000%	0.000%	0.052%	0.000%	0.052%	0.000%	0.000%	0.000%
MEDICAL	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
MAINTENANCE	0.275%	0.592%	0.592%	0.590%	0.592%	0.508%	0.588%	0.591%	0.590%	0.588%	0.591%	0.590%	0.588%	0.591%	0.591%
VEHICLES	0.275%	0.592%	0.592%	0.590%	0.592%	0.508%	0.588%	0.591%	0.590%	0.588%	0.591%	0.590%	0.588%	0.591%	0.591%
Monthly Totals	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1. *Journal of the American Medical Association*, 2000; 283: 2689-2696.

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Observation House - Minors														
BED COUNT:		112												
		Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD		13,853	13,853	13,853	13,853	13,853	13,853	13,853	13,853	13,853	13,853	13,853	13,853	160,239
ELECTRICITY & WATER		560	560	560	560	560	560	560	560	560	560	560	560	6,720
Pillows and sheets/cases		1,568	-	-	-	-	-	-	-	-	-	-	-	1,568
Towels		448	-	-	-	-	-	-	-	-	-	-	-	448
Prisoners Uniforms		1,344	-	-	-	-	-	-	-	-	-	-	-	1,344
T-Shirt		448	-	-	-	-	448	-	-	-	-	-	-	896
Underwear		224	-	-	-	-	448	-	-	-	-	-	-	672
Jump suits		1,344	-	-	-	-	1,344	-	-	-	-	-	-	2,688
Jump suits		672	-	-	-	-	672	-	-	-	-	-	-	1,344
Shampoo		88	88	88	88	88	88	88	88	88	88	88	88	1,056
Shampoo		34	34	34	34	34	34	34	34	34	34	34	34	403
Tooth Brush		56	-	-	56	-	-	56	-	-	56	-	-	224
Tooth Paste		30	-	-	-	-	30	30	30	30	30	30	30	242
Towels		47	-	-	-	-	47	-	-	-	-	-	-	94
Disposable Razor		6	6	6	6	6	6	6	6	6	6	6	6	67
Feminine Hygiene Care (Pads, etc.)		37	37	37	37	37	37	37	37	37	37	37	37	444
Comb/Brush/Cup Kit		140	-	-	-	-	-	-	-	-	-	-	-	140
Prayer Rug		279	-	-	-	-	-	-	-	-	-	-	-	279
Footwear		112	-	-	-	-	-	-	-	-	-	-	-	112
Water Holder (defecation cleaning)		47	-	-	-	-	-	-	-	-	-	-	-	47
Foot Stool/Storage Bin		252	-	-	-	-	-	-	-	-	-	-	-	252
Trash Basket		87	-	-	-	-	-	-	-	-	-	-	-	87
Wash Basin		104	-	-	-	-	-	-	-	-	-	-	-	104
Shoes		134	-	-	-	-	-	-	-	-	-	-	-	134
Shirts		101	-	-	-	-	-	-	-	-	-	-	-	101
Guard's Trousers		112	-	-	-	-	-	-	-	-	-	-	-	112
Guard's Holsters		56	-	-	-	-	-	-	-	-	-	-	-	56
Hand Torches (Flashlights)		62	-	-	-	-	-	-	-	-	-	-	-	62
Beret, Black		22	-	-	-	-	-	-	-	-	-	-	-	22
Belt, Equipment		34	-	-	-	-	-	-	-	-	-	-	-	34
Belt, Pants???		11	-	-	-	-	-	-	-	-	-	-	-	11
Key Holder for Belt???		11	-	-	-	-	-	-	-	-	-	-	-	11
BULBS (FLASHLIGHT)		6	-	-	-	-	-	-	-	-	-	-	-	6
BATTERIES, D CELL		11	-	-	-	-	-	-	-	-	-	-	-	11
NIGHT STICKS		66	-	-	-	-	-	-	-	-	-	-	-	66
HANDCUFFS W/KEYS		2,240	-	-	-	-	-	-	-	-	-	-	-	2,240
LEG IRONS		2,240	-	-	-	-	-	-	-	-	-	-	-	2,240
1/2 INCH LINKED CHAIN, 48" SECTION		560	-	-	-	-	-	-	-	-	-	-	-	560
Prison books and journals		19	19	19	19	19	19	19	19	19	19	19	19	224
ENVELOPES		0	0	0	0	0	0	0	0	0	0	0	0	3
INK PENS, BLACK		1	1	1	1	1	1	1	1	1	1	1	1	11
PENCIL, #2 WOOD		0	0	0	0	0	0	0	0	0	0	0	0	6
PAPER CLIPS		0	0	0	0	0	0	0	0	0	0	0	0	1
STAPLER		1	-	-	-	-	-	-	-	-	-	-	-	1
STAPLES		0	-	-	-	-	0	-	-	-	-	-	-	1
SCOTCH TYPE TAPE		1	-	-	-	-	1	1	1	1	1	1	1	5
DISPENSER		1	-	-	-	-	-	-	-	-	-	-	-	1
FILE FOLDER, MANILA		0	0	0	0	0	0	0	0	0	0	0	0	6
HANGING FILE TABS		0	0	0	0	0	0	0	0	0	0	0	0	1
THREE RING BINDERS		1	1	1	1	1	1	1	1	1	1	1	1	8
TABS FOR BINDERS		1	-	-	-	-	1	1	1	1	1	1	1	4
Power Strip		5	-	-	-	-	-	-	-	-	-	-	-	5
3 1/2 INCH FLOPPY COMPUTER DISCS		0	0	0	0	0	0	0	0	0	0	0	0	3
CD R COMPACT DISCS		0	0	0	0	0	0	0	0	0	0	0	0	6
REPLACEMENT PRINTER CARTRIDGE		17	-	-	-	-	17	17	17	17	17	17	17	134

CABLES	2	-	-	-	-	-	-	-	-	-	-	-	2
PC Cleaning Kits	1	-	-	-	-	-	-	-	-	-	-	-	1
PAPER (COPY)	1	-	-	-	-	1	-	-	-	-	-	-	3
REPLACEMENT TONER	1	1	1	1	1	1	1	1	1	1	1	1	11
LAMINATING MACHINE, HEATED	18	-	-	-	-	-	-	-	-	-	-	-	18
LAMINATING SHEET, HEAT SEALED, BUSINESS	784	-	-	-	-	-	-	-	-	-	-	-	784
Tea and coffee makers	11	-	-	-	-	-	-	-	-	-	-	-	11
Control & restraint equipment	8,720	-	-	-	-	-	-	-	-	-	-	-	8,720
Overall	31	-	-	-	-	-	-	-	-	-	-	-	31
Spoons and Plates	672	672	672	672	672	672	672	672	672	672	672	672	8,064
Medical costs	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	40,320
Recreation equipment for prisoners	112	-	-	-	-	112	-	-	-	-	-	-	224
Kitchen equipment	1,120	-	-	-	-	-	-	-	-	-	-	-	1,120
BROOMS	3	-	-	-	-	-	-	-	-	-	-	-	3
SQUEEGE FLOOR	3	-	-	-	-	-	-	-	-	-	-	-	3
Long Cleaning Towels	22	-	-	-	-	22	-	-	-	-	-	-	43
DUST PANS	1	-	-	-	-	-	-	-	-	-	-	-	1
WASTE PAPER BASKETS (SAME AS INMATES)	2	-	-	-	-	-	-	-	-	-	-	-	2
TRASH CAN 30 GAL	22	-	-	-	-	-	-	-	-	-	-	-	22
Trash Bags	45	45	45	45	45	45	45	45	45	45	45	45	538
MOP HANDLES	3	-	-	-	-	-	-	-	-	-	-	-	3
MOP HEADS	11	-	-	-	-	11	-	-	-	-	-	-	22
MOP BUCKET W/ WRINGER	16	-	-	-	-	-	-	-	-	-	-	-	16
FLOOR CLEANING SOLUTION - Deter	3	3	3	3	3	3	3	3	3	3	3	3	32
WINDOW CLEANER	3	3	3	3	3	3	3	3	3	3	3	3	32
PAINT, INDUSTRIAL GRAY OR PER FACILITY	4	4	4	4	4	4	4	4	4	4	4	4	54
PAINT ROLLER HANDLES	1	1	1	1	1	1	1	1	1	1	1	1	8
PAINT ROLLERS	1	1	1	1	1	1	1	1	1	1	1	1	16
PAINT BRUSHES ASSORTED SIZE	1	1	1	1	1	1	1	1	1	1	1	1	13
PAINT BUCKETS	1	1	1	1	1	1	1	1	1	1	1	1	16
PAINT EXTENSION POLE	1	-	-	-	-	-	-	-	-	-	-	-	1
60w Light Bulbs, Pin Type	3	-	3	-	3	-	3	-	3	-	3	-	15
60w Light Bulbs, Screw Type	3	-	3	-	3	-	3	-	3	-	3	-	18
Fluorescent, Standard	6	-	6	-	6	-	6	-	6	-	6	-	34
PADLOCKS, HIGH SECURITY	10	-	-	10	-	-	10	-	-	10	-	-	30
MEDICAL	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Monthly Totals	42,461	20,690	20,701	20,756	20,701	23,843	20,815	20,734	20,750	20,804	20,750	20,739	261,889

Al Karth - Baghdad														
	SER COUNT:	350												
		Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD		43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,498
ELECTRICITY & WATER		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
Pillows and sheets/cases		4,900	-	-	-	-	-	-	-	-	-	-	-	4,900
Towels		1,400	-	-	-	-	-	-	-	-	-	-	-	1,400
Prisoners Uniforms		4,200	-	-	-	-	-	-	-	-	-	-	-	4,200
T-Shirt		1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800
Underwear		700	-	-	-	-	1,400	-	-	-	-	-	-	2,100
Jump suits		4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400
Jump suits		2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200
Soap		270	270	270	270	270	270	270	270	270	270	270	270	3,240
Shampoo		105	105	105	105	105	105	105	105	105	105	105	105	1,260
Tooth Brush		175	-	-	175	-	-	175	-	-	175	-	-	700
Tooth Paste		95	-	-	-	-	95	95	95	95	95	95	95	758
Towels		147	-	-	-	-	147	-	-	-	-	-	-	294
Disposable Razor		18	18	18	18	18	18	18	18	18	18	18	18	210
Feminine Hygiene Care (Pads, etc.)		118	118	118	118	118	118	118	118	118	118	118	118	1,388
Comb/Brush/Cup Kit		438	-	-	-	-	-	-	-	-	-	-	-	438
Prayer Rug		872	-	-	-	-	-	-	-	-	-	-	-	872
Footwear		349	-	-	-	-	-	-	-	-	-	-	-	349
Water Holder (defecation cleaning)		147	-	-	-	-	-	-	-	-	-	-	-	147
Foot Stool/Storage Bin		788	-	-	-	-	-	-	-	-	-	-	-	788
Trash Basket		210	-	-	-	-	-	-	-	-	-	-	-	210
Wash Basin		328	-	-	-	-	-	-	-	-	-	-	-	328
Shoes		420	-	-	-	-	-	-	-	-	-	-	-	420
Shirts		315	-	-	-	-	-	-	-	-	-	-	-	315
Guards Trousers		360	-	-	-	-	-	-	-	-	-	-	-	360
Guards Holsters		175	-	-	-	-	-	-	-	-	-	-	-	175
Hand Torches (Flashlights)		193	-	-	-	-	-	-	-	-	-	-	-	193
Beret, Black		70	-	-	-	-	-	-	-	-	-	-	-	70
Belt, Equipment		105	-	-	-	-	-	-	-	-	-	-	-	105
Belt, Pants???		35	-	-	-	-	-	-	-	-	-	-	-	35
Key Holder for Belt???		35	-	-	-	-	-	-	-	-	-	-	-	35
BULBS (FLASHLIGHT)		18	-	-	-	-	-	-	-	-	-	-	-	18
BATTERIES, D CELL		35	-	-	-	-	-	-	-	-	-	-	-	35
NIGHT STICKS		175	-	-	-	-	-	-	-	-	-	-	-	175
HANDCUFFS W/KEYS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
LEG IRONS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
1/2 INCH LINKED CHAIN, 48" SECTION		1,750	-	-	-	-	-	-	-	-	-	-	-	1,750
Prisoners books and journals		58	58	58	58	58	58	58	58	58	58	58	58	700
ENVELOPES		1	1	1	1	1	1	1	1	1	1	1	1	9
INK PENS, BLACK		3	3	3	3	3	3	3	3	3	3	3	3	35
PENCIL, #2 WOOD		1	1	1	1	1	1	1	1	1	1	1	1	18
PAPER CLIPS		0	0	0	0	0	0	0	0	0	0	0	0	4
STAPLER		4	-	-	-	-	-	-	-	-	-	-	-	4
STAPLES		1	-	-	-	-	1	-	-	-	-	-	-	2
SCOTCH TYPE TAPE		2	-	-	-	-	2	2	2	2	2	2	2	17
DISPENSER		4	-	-	-	-	-	-	-	-	-	-	-	4
FILE FOLDER, MANILA		1	1	1	1	1	1	1	1	1	1	1	1	18
HANGING FILE TABS		0	0	0	0	0	0	0	0	0	0	0	0	4
THREE RING BINDERS		2	2	2	2	2	2	2	2	2	2	2	2	20
TABS FOR BINDERS		2	-	-	-	-	2	2	2	2	2	2	2	14
Power Strip		17	-	-	-	-	-	-	-	-	-	-	-	17
3 1/2 INCH FLOPPY COMPUTER DISCS		1	1	1	1	1	1	1	1	1	1	1	1	11
CD R COMPACT DISCS		1	1	1	1	1	1	1	1	1	1	1	1	18
REPLACEMENT PRINTER CARTRIDGE		53	-	-	-	-	53	53	53	53	53	53	53	420

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	35
LAMINATING MACHINE HEATED	96	-	-	-	-	-	-	-	-	-	-	-	96
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	2,450
Tea and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	96	-	-	-	-	-	-	-	-	-	-	-	96
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	350	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	11
Instal Cleaning Towels	67	-	-	-	-	67	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	5	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Deter	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	166
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENSION POLE	4	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	6	-	6	-	6	-	6	-	6	-	6	-	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	178,441	60,407	60,442	60,613	60,442	70,261	60,796	60,556	60,563	60,763	60,563	60,556	787,487

NEW TO BE NAMED - Baghdad														
BED COUNT:		380												
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	510,498	
ELECTRICITY & WATER	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000	
Pillows and sheets/cases	4,900	-	-	-	-	-	-	-	-	-	-	-	4,900	
Towels	1,400	-	-	-	-	-	-	-	-	-	-	-	1,400	
Prisoners Uniforms	4,200	-	-	-	-	-	-	-	-	-	-	-	4,200	
T-Shirt	1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800	
Underwear	700	-	-	-	-	1,400	-	-	-	-	-	-	2,100	
Jumpsuits	4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400	
Jumpsuits	2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200	
Personal items:														
Soap	270	270	270	270	270	270	270	270	270	270	270	270	3,234	
Shampoo	105	105	105	105	105	105	105	105	105	105	105	105	1,260	
Tooth Brush	175	-	-	175	-	-	175	-	-	175	-	-	700	
Tooth Paste	95	-	-	-	-	95	95	95	95	95	95	95	756	
Towels	147	-	-	-	-	147	-	-	-	-	-	-	294	
Disposable Razor	18	18	18	18	18	18	18	18	18	18	18	18	210	
Feminine Hygiene Care (Pads, etc.)	116	116	116	116	116	116	116	116	116	116	116	116	1,396	
Comb/Brush/Cup Kit	436	-	-	-	-	-	-	-	-	-	-	-	436	
Prayer Rug	872	-	-	-	-	-	-	-	-	-	-	-	872	
Footwear	349	-	-	-	-	-	-	-	-	-	-	-	349	
Water Holder (defecation cleaning)	147	-	-	-	-	-	-	-	-	-	-	-	147	
Foot Stool/Storage Bin	788	-	-	-	-	-	-	-	-	-	-	-	788	
Trash Basket	210	-	-	-	-	-	-	-	-	-	-	-	210	
Wash Basin	326	-	-	-	-	-	-	-	-	-	-	-	326	
Shoes	420	-	-	-	-	-	-	-	-	-	-	-	420	
Shirts	315	-	-	-	-	-	-	-	-	-	-	-	315	
Guards Trousers	350	-	-	-	-	-	-	-	-	-	-	-	350	
Guards Holsters	175	-	-	-	-	-	-	-	-	-	-	-	175	
Hand Torches (Flashlights)	193	-	-	-	-	-	-	-	-	-	-	-	193	
Barrel, Black	70	-	-	-	-	-	-	-	-	-	-	-	70	
Belt, Equipment	105	-	-	-	-	-	-	-	-	-	-	-	105	
Belt, Pants???	35	-	-	-	-	-	-	-	-	-	-	-	35	
Key Holder for Belt???	35	-	-	-	-	-	-	-	-	-	-	-	35	
BULBS (FLASHLIGHT)	18	-	-	-	-	-	-	-	-	-	-	-	18	
BATTERIES, D CELL	35	-	-	-	-	-	-	-	-	-	-	-	35	
NIGHT STICKS	175	-	-	-	-	-	-	-	-	-	-	-	175	
HANDCUFFS W/KEYS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
LEG IRONS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
1/2 INCH LINKED CHAIN, 48" SECTION	1,750	-	-	-	-	-	-	-	-	-	-	-	1,750	
Prison books and journals	58	58	58	58	58	58	58	58	58	58	58	58	700	
ENVELOPES	1	1	1	1	1	1	1	1	1	1	1	1	9	
INK PENS, BLACK	3	3	3	3	3	3	3	3	3	3	3	3	35	
PENCIL, #2 WOOD	1	1	1	1	1	1	1	1	1	1	1	1	18	
PAPER CLIPS	0	0	0	0	0	0	0	0	0	0	0	0	4	
STAPLER	4	-	-	-	-	-	-	-	-	-	-	-	4	
STAPLES	1	-	-	-	-	1	-	-	-	-	-	-	2	
SCOTCH TYPE TAPE	2	-	-	-	-	2	2	2	2	2	2	2	17	
DISPENSER	4	-	-	-	-	-	-	-	-	-	-	-	4	
FILE FOLDER, MANILA	1	1	1	1	1	1	1	1	1	1	1	1	18	
HANGING FILE TABS	0	0	0	0	0	0	0	0	0	0	0	0	4	
THREE RING BINDERS	2	2	2	2	2	2	2	2	2	2	2	2	26	
TABS FOR BINDERS	2	-	-	-	-	2	2	2	2	2	2	2	14	
Power Strip	17	-	-	-	-	-	-	-	-	-	-	-	17	
3 1/2 INCH FLOPPY COMPUTER DISCS	1	1	1	1	1	1	1	1	1	1	1	1	11	
CD R COMPACT DISCS	1	1	1	1	1	1	1	1	1	1	1	1	18	
REPLACEMENT PRINTER CARTRIDGE	53	-	-	-	-	53	53	53	53	53	53	53	420	

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	36
LAMINATING MACHINE, HEATED	56	-	-	-	-	-	-	-	-	-	-	-	56
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	2,450
Tee and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	350	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	11
Irish Cleaning Towels	67	-	-	-	-	67	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATE)	5	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Deter	6	6	6	6	6	6	6	6	6	6	6	6	101
WINDOW CLEANER	6	6	6	6	6	6	6	6	6	6	6	6	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENTION POLE	4	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	6	-	6	-	6	-	6	-	6	-	6	-	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,613	80,442	70,267	80,798	80,658	80,563	80,763	80,563	80,556	787,487

NEW TO BE NAMED 1 - Bearsh														
BED COUNT: 358														
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	43,282	43,282	43,282	43,282	43,282	43,282	43,282	43,282	43,282	43,282	43,282	43,282	519,486	
ELECTRICITY & WATER	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000	
Pillows and sheets/cases	4,800	-	-	-	-	-	-	-	-	-	-	-	4,800	
Towels	1,400	-	-	-	-	-	-	-	-	-	-	-	1,400	
Prisoners Uniforms	4,200	-	-	-	-	-	-	-	-	-	-	-	4,200	
T-Shirt	1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800	
Underwear	700	-	-	-	-	1,400	-	-	-	-	-	-	2,100	
Jumpsuits	4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400	
Jumpsuits	2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200	
Soap	270	270	270	270	270	270	270	270	270	270	270	270	3,234	
Shampoo	105	105	105	105	105	105	105	105	105	105	105	105	1,260	
Tooth Brush	175	-	-	175	-	-	175	-	-	175	-	-	700	
Tooth Paste	95	-	-	-	-	95	95	95	95	95	95	95	736	
Towels	147	-	-	-	-	147	-	-	-	-	-	-	294	
Disposable Razor	18	18	18	18	18	18	18	18	18	18	18	18	210	
Feminine Hygiene Care (Pads, etc.)	116	116	116	116	116	116	116	116	116	116	116	116	1,388	
Comb/Brush/Cup Kit	436	-	-	-	-	-	-	-	-	-	-	-	436	
Prayer Rug	872	-	-	-	-	-	-	-	-	-	-	-	872	
Footwear	348	-	-	-	-	-	-	-	-	-	-	-	348	
Water Holder (defecation cleaning)	147	-	-	-	-	-	-	-	-	-	-	-	147	
Foot Stool/Storage Bin	788	-	-	-	-	-	-	-	-	-	-	-	788	
Trash Basket	210	-	-	-	-	-	-	-	-	-	-	-	210	
Wash Basin	328	-	-	-	-	-	-	-	-	-	-	-	328	
Shoes	420	-	-	-	-	-	-	-	-	-	-	-	420	
Shirts	315	-	-	-	-	-	-	-	-	-	-	-	315	
Guards Trousers	360	-	-	-	-	-	-	-	-	-	-	-	360	
Guards Holsters	175	-	-	-	-	-	-	-	-	-	-	-	175	
Hand Torches (Flashlights)	193	-	-	-	-	-	-	-	-	-	-	-	193	
Beret, Black	70	-	-	-	-	-	-	-	-	-	-	-	70	
Belt, Equipment	105	-	-	-	-	-	-	-	-	-	-	-	105	
Belt, Pants???	35	-	-	-	-	-	-	-	-	-	-	-	35	
Key Holder for Belt???	35	-	-	-	-	-	-	-	-	-	-	-	35	
BULBS (FLASHLIGHT)	18	-	-	-	-	-	-	-	-	-	-	-	18	
BATTERIES, D CELL	35	-	-	-	-	-	-	-	-	-	-	-	35	
NIGHT STICKS	176	-	-	-	-	-	-	-	-	-	-	-	176	
HANDCUFFS W/KEYS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
LEG IRONS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
1/2 INCH LINKED CHAIN, 48" SECTION	1,750	-	-	-	-	-	-	-	-	-	-	-	1,750	
Prisoners books and journals	58	58	58	58	58	58	58	58	58	58	58	58	700	
ENVELOPES	1	1	1	1	1	1	1	1	1	1	1	1	9	
INK PENS, BLACK	3	3	3	3	3	3	3	3	3	3	3	3	35	
PENCIL, #2 WOOD	1	1	1	1	1	1	1	1	1	1	1	1	18	
PAPER CLIPS	0	0	0	0	0	0	0	0	0	0	0	0	4	
STAPLER	4	-	-	-	-	-	-	-	-	-	-	-	4	
STAPLES	1	-	-	-	-	1	-	-	-	-	-	-	2	
SCOTCH TYPE TAPE	2	-	-	-	-	2	2	2	2	2	2	2	17	
DISPENSER	4	-	-	-	-	-	-	-	-	-	-	-	4	
FILE FOLDER, MANILA	1	1	1	1	1	1	1	1	1	1	1	1	18	
HANGING FILE TABS	0	0	0	0	0	0	0	0	0	0	0	0	4	
THREE RING BINDERS	2	2	2	2	2	2	2	2	2	2	2	2	26	
TABS FOR BINDERS	2	-	-	-	-	2	2	2	2	2	2	2	14	
Power Strip	17	-	-	-	-	-	-	-	-	-	-	-	17	
3 1/2 INCH FLOPPY COMPUTER DISCS	1	1	1	1	1	1	1	1	1	1	1	1	11	
CD R COMPACT DISCS	1	1	1	1	1	1	1	1	1	1	1	1	18	
REPLACEMENT PRINTER CARTRIDGE	53	-	-	-	-	53	53	53	53	53	53	53	420	

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	35
LAMINATING MACHINE, HEATED	56	-	-	-	-	-	-	-	-	-	-	-	56
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,490	-	-	-	-	-	-	-	-	-	-	-	2,490
Tea and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	350	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	11
Iraqi Cleaning Towels	67	-	-	-	-	67	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	5	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Detol	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENTION POLE	4	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,813	80,442	70,261	80,798	80,558	80,583	80,783	80,583	80,558	787,467

NEW TO BE NAMED 2 - Baarsh															
	BED COUNT:	390													
		Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD		43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,498	
ELECTRICITY & WATER		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000	
Pillows and sheets/cases		4,900	-	-	-	-	-	-	-	-	-	-	-	4,900	
Towels		1,400	-	-	-	-	-	-	-	-	-	-	-	1,400	
Prisoners Uniforms		4,200	-	-	-	-	-	-	-	-	-	-	-	4,200	
T-Shirt		1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800	
Underwear		700	-	-	-	-	1,400	-	-	-	-	-	-	2,100	
Jumpsuits		4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400	
Jumpsuits		2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200	
Soap		270	270	270	270	270	270	270	270	270	270	270	270	3,234	
Shampoo		105	105	105	105	105	105	105	105	105	105	105	105	1,260	
Tooth Brush		175	-	-	175	-	-	175	-	-	175	-	-	700	
Tooth Paste		95	-	-	-	-	95	95	95	95	95	95	95	795	
Towels		147	-	-	-	-	147	-	-	-	-	-	-	294	
Disposable Razor		18	18	18	18	18	18	18	18	18	18	18	18	210	
Feminine Hygiene Care (Pads, etc.)		118	118	118	118	118	118	118	118	118	118	118	118	1,386	
Comb/Brush/Cup Kit		438	-	-	-	-	-	-	-	-	-	-	-	438	
Prayer Rug		872	-	-	-	-	-	-	-	-	-	-	-	872	
Footwear		349	-	-	-	-	-	-	-	-	-	-	-	349	
Water Holder (defecation cleaning)		147	-	-	-	-	-	-	-	-	-	-	-	147	
Foot Stool/Storage Bin		788	-	-	-	-	-	-	-	-	-	-	-	788	
Trash Basket		210	-	-	-	-	-	-	-	-	-	-	-	210	
Wash Basin		328	-	-	-	-	-	-	-	-	-	-	-	328	
Shoes		420	-	-	-	-	-	-	-	-	-	-	-	420	
Shirts		315	-	-	-	-	-	-	-	-	-	-	-	315	
Guards Trousers		350	-	-	-	-	-	-	-	-	-	-	-	350	
Guards Holders		175	-	-	-	-	-	-	-	-	-	-	-	175	
Hand Torch (Flashlight)		183	-	-	-	-	-	-	-	-	-	-	-	183	
Beret, Black		70	-	-	-	-	-	-	-	-	-	-	-	70	
Belt, Equipment		105	-	-	-	-	-	-	-	-	-	-	-	105	
Belt, Pants???		35	-	-	-	-	-	-	-	-	-	-	-	35	
Key Holder for Belt???		35	-	-	-	-	-	-	-	-	-	-	-	35	
BULBS (FLASHLIGHT)		18	-	-	-	-	-	-	-	-	-	-	-	18	
BATTERIES, D CELL		35	-	-	-	-	-	-	-	-	-	-	-	35	
NIGHT STICKS		175	-	-	-	-	-	-	-	-	-	-	-	175	
HANDCUFFS W/KEYS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
LEG IRONS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
1/2 INCH LINKED CHAIN, 48" SECTION		1,750	-	-	-	-	-	-	-	-	-	-	-	1,750	
Prison books and Journals		58	58	58	58	58	58	58	58	58	58	58	58	700	
ENVELOPES		1	1	1	1	1	1	1	1	1	1	1	1	9	
INK PENS, BLACK		3	3	3	3	3	3	3	3	3	3	3	3	35	
PENCIL, #2 WOOD		1	1	1	1	1	1	1	1	1	1	1	1	18	
PAPER CLIPS		0	0	0	0	0	0	0	0	0	0	0	0	4	
STAPLER		4	-	-	-	-	-	-	-	-	-	-	-	4	
STAPLES		1	-	-	-	-	1	-	-	-	-	-	-	2	
SCOTCH TYPE TAPE		2	-	-	-	-	2	2	2	2	2	2	2	17	
DISPENSER		4	-	-	-	-	-	-	-	-	-	-	-	4	
FILE FOLDER, MANILA		1	1	1	1	1	1	1	1	1	1	1	1	18	
HANGING FILE TABS		0	0	0	0	0	0	0	0	0	0	0	0	4	
THREE RING BINDERS		2	2	2	2	2	2	2	2	2	2	2	2	26	
TABS FOR BINDERS		2	-	-	-	-	2	2	2	2	2	2	2	14	
Power Strip		17	-	-	-	-	-	-	-	-	-	-	-	17	
3 1/2 INCH FLOPPY COMPUTER DISCS		1	1	1	1	1	1	1	1	1	1	1	1	11	
CD R COMPACT DISCS		1	1	1	1	1	1	1	1	1	1	1	1	18	
REPLACEMENT PRINTER CARTRIDGE		53	-	-	-	-	53	53	53	53	53	53	53	420	

CABLES	8	-	-	-	-	-	-	-	-	-	-	-	8
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	35
LAMINATING MACHINE, HEATED	98	-	-	-	-	-	-	-	-	-	-	-	98
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	2,450
Tee and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	350	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	11
Instl Cleaning Towels	67	-	-	-	-	67	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	5	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Dettol	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	166
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	60
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENSION POLE	4	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,613	80,442	70,267	80,798	80,558	80,683	80,783	80,593	80,558	787,467

NEW TO BE NAMED - Salah Ad Din														
BED COUNT:		350												
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	518,496	
ELECTRICITY & WATER	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000	
Pillows and sheets/cases	4,900	-	-	-	-	-	-	-	-	-	-	-	4,900	
Towels	1,400	-	-	-	-	-	-	-	-	-	-	-	1,400	
Prisoners Uniforms	4,200	-	-	-	-	-	-	-	-	-	-	-	4,200	
T-Shirt	1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800	
Underwear	700	-	-	-	-	1,400	-	-	-	-	-	-	2,100	
Jumpsuits	4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400	
Jumpsuits	2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200	
Soap	270	270	270	270	270	270	270	270	270	270	270	270	3,234	
Shampoo	105	105	105	105	105	105	105	105	105	105	105	105	1,260	
Tooth Brush	175	-	-	175	-	-	175	-	-	175	-	-	700	
Tooth Paste	95	-	-	-	-	95	95	95	95	95	95	95	758	
Towels	147	-	-	-	-	147	-	-	-	-	-	-	294	
Disposable Razor	18	18	18	18	18	18	18	18	18	18	18	18	210	
Feminine Hygiene Care (Pads, etc.)	116	116	116	116	116	116	116	116	116	116	116	116	1,388	
Comb/Brush/Cup Kit	438	-	-	-	-	-	-	-	-	-	-	-	438	
Prayer Rug	872	-	-	-	-	-	-	-	-	-	-	-	872	
Footwear	349	-	-	-	-	-	-	-	-	-	-	-	349	
Water Holder (defecation cleaning)	147	-	-	-	-	-	-	-	-	-	-	-	147	
Foot Stool/Storage Bin	788	-	-	-	-	-	-	-	-	-	-	-	788	
Trash Basket	210	-	-	-	-	-	-	-	-	-	-	-	210	
Wash Basin	326	-	-	-	-	-	-	-	-	-	-	-	326	
Shoes	420	-	-	-	-	-	-	-	-	-	-	-	420	
Shirts	315	-	-	-	-	-	-	-	-	-	-	-	315	
Guards Trousers	350	-	-	-	-	-	-	-	-	-	-	-	350	
Guards Holsters	175	-	-	-	-	-	-	-	-	-	-	-	175	
Hand Torch (Flashlights)	193	-	-	-	-	-	-	-	-	-	-	-	193	
Beret, Black	70	-	-	-	-	-	-	-	-	-	-	-	70	
Belt, Equipment	105	-	-	-	-	-	-	-	-	-	-	-	105	
Belt, Pants???	35	-	-	-	-	-	-	-	-	-	-	-	35	
Key Holder for Belt???	35	-	-	-	-	-	-	-	-	-	-	-	35	
BULBS (FLASHLIGHT)	18	-	-	-	-	-	-	-	-	-	-	-	18	
BATTERIES, D CELL	35	-	-	-	-	-	-	-	-	-	-	-	35	
NIGHT STICKS	175	-	-	-	-	-	-	-	-	-	-	-	175	
HANDCUFFS W/KEYS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
LEG IRONS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
1/2 INCH LINKED CHAIN, 45" SECTION	1,750	-	-	-	-	-	-	-	-	-	-	-	1,750	
Prison books and journals	58	58	58	58	58	58	58	58	58	58	58	58	700	
ENVELOPES	1	1	1	1	1	1	1	1	1	1	1	1	9	
INK PENS, BLACK	3	3	3	3	3	3	3	3	3	3	3	3	35	
PENCIL, #2 WOOD	1	1	1	1	1	1	1	1	1	1	1	1	18	
PAPER CLIPS	0	0	0	0	0	0	0	0	0	0	0	0	4	
STAPLER	4	-	-	-	-	-	-	-	-	-	-	-	4	
STAPLES	1	-	-	-	-	1	-	-	-	-	-	-	2	
SCOTCH TYPE TAPE	2	-	-	-	-	2	2	2	2	2	2	2	17	
DISPENSER	4	-	-	-	-	-	-	-	-	-	-	-	4	
FILE FOLDER, MANILA	1	1	1	1	1	1	1	1	1	1	1	1	18	
HANGING FILE TABS	0	0	0	0	0	0	0	0	0	0	0	0	4	
THREE RING BINDERS	2	2	2	2	2	2	2	2	2	2	2	2	28	
TABS FOR BINDERS	2	-	-	-	-	2	2	2	2	2	2	2	14	
Power Strip	17	-	-	-	-	-	-	-	-	-	-	-	17	
3 1/2 INCH FLOPPY COMPUTER DISCS	1	1	1	1	1	1	1	1	1	1	1	1	11	
CD R COMPACT DISCS	1	1	1	1	1	1	1	1	1	1	1	1	18	
REPLACEMENT PRINTER CARTRIDGE	53	-	-	-	-	53	53	53	53	53	53	53	420	

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	-	8
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	3	35
LAMINATING MACHINE, HEATED	56	-	-	-	-	-	-	-	-	-	-	-	-	56
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	-	2,450
Tea and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	350	-	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	-	11
Instal Cleaning Towels	67	-	-	-	-	67	-	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	5	-	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Deter	8	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	4	60
PAINT EXTENSION POLE	4	-	-	-	-	-	-	-	-	-	-	-	-	4
80w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	8	48
80w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	9	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	18	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	31	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	60,407	60,442	60,513	60,442	70,261	60,788	60,558	60,593	60,783	60,593	60,558	60,558	787,487

NEW TO BE NAMED - Al Tamim														
BED COUNT:														
	358	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD		43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,486
ELECTRICITY & WATER		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
Pillows and sheets/cases		4,900	-	-	-	-	-	-	-	-	-	-	-	4,900
Towels		1,400	-	-	-	-	-	-	-	-	-	-	-	1,400
Prisoners Uniforms		4,200	-	-	-	-	-	-	-	-	-	-	-	4,200
T-Shirt		1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800
Underwear		700	-	-	-	-	1,400	-	-	-	-	-	-	2,100
Jumpsuits		4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400
Jumpsuits		2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200
Soap		270	270	270	270	270	270	270	270	270	270	270	270	3,234
Shampoo		105	105	105	105	105	105	105	105	105	105	105	105	1,260
Tooth Brush		175	-	-	175	-	-	175	-	-	175	-	-	700
Tooth Paste		95	-	-	-	-	95	95	95	95	95	95	95	756
Towels		147	-	-	-	-	147	-	-	-	-	-	-	294
Disposable Razor		18	18	18	18	18	18	18	18	18	18	18	18	210
Feminine Hygiene Care (Pads, etc.)		118	118	118	118	118	118	118	118	118	118	118	118	1,386
Comb/Brush/Cup Kit		436	-	-	-	-	-	-	-	-	-	-	-	436
Prayer Rug		872	-	-	-	-	-	-	-	-	-	-	-	872
Footwear		348	-	-	-	-	-	-	-	-	-	-	-	348
Water Holder (defecation cleaning)		147	-	-	-	-	-	-	-	-	-	-	-	147
Foot Stool/Storage Bin		788	-	-	-	-	-	-	-	-	-	-	-	788
Trash Basket		210	-	-	-	-	-	-	-	-	-	-	-	210
Wash Basin		326	-	-	-	-	-	-	-	-	-	-	-	326
Shoes		420	-	-	-	-	-	-	-	-	-	-	-	420
Shirts		315	-	-	-	-	-	-	-	-	-	-	-	315
Guards Trousers		350	-	-	-	-	-	-	-	-	-	-	-	350
Guards Hostlers		175	-	-	-	-	-	-	-	-	-	-	-	175
Hand Torches (Flashlights)		193	-	-	-	-	-	-	-	-	-	-	-	193
Beret, Black		70	-	-	-	-	-	-	-	-	-	-	-	70
Belt, Equipment		108	-	-	-	-	-	-	-	-	-	-	-	108
Belt, Pants???		35	-	-	-	-	-	-	-	-	-	-	-	35
Key Holder for Belt???		35	-	-	-	-	-	-	-	-	-	-	-	35
BULBS (FLASHLIGHT)		18	-	-	-	-	-	-	-	-	-	-	-	18
BATTERIES, D CELL		35	-	-	-	-	-	-	-	-	-	-	-	35
NIGHT STICKS		175	-	-	-	-	-	-	-	-	-	-	-	175
HANDCUFFS W/KEYS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
LEG IRONS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
1/2 INCH LINKED CHAIN, 48" SECTION		1,750	-	-	-	-	-	-	-	-	-	-	-	1,750
Prisoners books and journals		58	58	58	58	58	58	58	58	58	58	58	58	700
ENVELOPES		1	1	1	1	1	1	1	1	1	1	1	1	9
INK PENS, BLACK		3	3	3	3	3	3	3	3	3	3	3	3	35
PENCIL, #2 WOOD		1	1	1	1	1	1	1	1	1	1	1	1	18
PAPER CLIPS		0	0	0	0	0	0	0	0	0	0	0	0	4
STAPLER		4	-	-	-	-	-	-	-	-	-	-	-	4
STAPLES		1	-	-	-	-	1	-	-	-	-	-	-	2
SCOTCH TYPE TAPE		2	-	-	-	-	2	2	2	2	2	2	2	17
DISPENSER		4	-	-	-	-	-	-	-	-	-	-	-	4
FILE FOLDER, MANILA		1	1	1	1	1	1	1	1	1	1	1	1	18
HANGING FILE TABS		0	0	0	0	0	0	0	0	0	0	0	0	4
THREE RING BINDERS		2	2	2	2	2	2	2	2	2	2	2	2	26
TABS FOR BINDERS		2	-	-	-	-	2	2	2	2	2	2	2	14
Power Strip		17	-	-	-	-	-	-	-	-	-	-	-	17
3 1/2 INCH FLOPPY COMPUTER DISCS		1	1	1	1	1	1	1	1	1	1	1	1	11
CD R COMPACT DISCS		1	1	1	1	1	1	1	1	1	1	1	1	18
REPLACEMENT PRINTER CARTRIDGE		53	-	-	-	-	53	53	53	53	53	53	53	420

CABLES	8	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	36
LAMINATING MACHINE, HEATED	50	-	-	-	-	-	-	-	-	-	-	-	50
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	2,450
Tea and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	350	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	11
Instl Cleaning Towels	87	-	-	-	-	87	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	6	-	-	-	-	-	-	-	-	-	-	-	6
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	57
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Dettol	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENSION POLE	4	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	106
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,813	80,442	70,261	80,798	80,558	80,593	80,783	80,893	80,558	787,487

NEW TO BE NAMED - Maysan															
	BED COUNT:	350													
			Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD			43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,496
ELECTRICITY & WATER			1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
Pillows and sheets/cases			4,900	-	-	-	-	-	-	-	-	-	-	-	4,900
Towels			1,400	-	-	-	-	-	-	-	-	-	-	-	1,400
Prisoners Uniforms			4,200	-	-	-	-	-	-	-	-	-	-	-	4,200
T-Shirt			1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800
Underwear			700	-	-	-	-	1,400	-	-	-	-	-	-	2,100
Jumpsuits			4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400
Jumpsuits			2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200
Soap			270	270	270	270	270	270	270	270	270	270	270	270	3,234
Shampoo			105	105	105	105	105	105	105	105	105	105	105	105	1,260
Tooth Brush			175	-	-	175	-	-	175	-	-	175	-	-	700
Tooth Paste			95	-	-	-	-	95	95	95	95	95	95	95	758
Towels			147	-	-	-	-	147	-	-	-	-	-	-	294
Disposable Razor			18	18	18	18	18	18	18	18	18	18	18	18	210
Feminine Hygiene Care (Pads, etc.)			116	116	116	116	116	116	116	116	116	116	116	116	1,386
Comb/Brush/Cup 101			438	-	-	-	-	-	-	-	-	-	-	-	438
Prayer Rug			872	-	-	-	-	-	-	-	-	-	-	-	872
Footwear			349	-	-	-	-	-	-	-	-	-	-	-	349
Water Holder (defecation cleaning)			147	-	-	-	-	-	-	-	-	-	-	-	147
Foot Stool/Storage Bin			788	-	-	-	-	-	-	-	-	-	-	-	788
Trash Basket			210	-	-	-	-	-	-	-	-	-	-	-	210
Wash Basin			326	-	-	-	-	-	-	-	-	-	-	-	326
Shoes			420	-	-	-	-	-	-	-	-	-	-	-	420
Shirts			315	-	-	-	-	-	-	-	-	-	-	-	315
Guards Trousers			350	-	-	-	-	-	-	-	-	-	-	-	350
Guards Holsters			175	-	-	-	-	-	-	-	-	-	-	-	175
Hand Torches (Flashlights)			193	-	-	-	-	-	-	-	-	-	-	-	193
Barrel, Black			70	-	-	-	-	-	-	-	-	-	-	-	70
Belt, Equipment			105	-	-	-	-	-	-	-	-	-	-	-	105
Belt, Pants???			35	-	-	-	-	-	-	-	-	-	-	-	35
Key Holder for Belt???			35	-	-	-	-	-	-	-	-	-	-	-	35
BULBS (FLASHLIGHT)			18	-	-	-	-	-	-	-	-	-	-	-	18
BATTERIES, D CELL			35	-	-	-	-	-	-	-	-	-	-	-	35
NIGHT STICKS			175	-	-	-	-	-	-	-	-	-	-	-	175
HANDCUFFS W/KEYS			7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
LEG IRONS			7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
1/2 INCH LINKED CHAIN, 48" SECTION			1,750	-	-	-	-	-	-	-	-	-	-	-	1,750
Prison books and journals			68	68	68	68	68	68	68	68	68	68	68	68	700
ENVELOPES			1	1	1	1	1	1	1	1	1	1	1	1	9
INK PENS, BLACK			3	3	3	3	3	3	3	3	3	3	3	3	35
PENCIL, #2 WOOD			1	1	1	1	1	1	1	1	1	1	1	1	18
PAPER CLIPS			0	0	0	0	0	0	0	0	0	0	0	0	4
STAPLER			4	-	-	-	-	-	-	-	-	-	-	-	4
STAPLES			1	-	-	-	-	1	-	-	-	-	-	-	2
SCOTCH TYPE TAPE			2	-	-	-	-	2	2	2	2	2	2	2	17
DISPENSER			4	-	-	-	-	-	-	-	-	-	-	-	4
FILE FOLDER, MANILA			1	1	1	1	1	1	1	1	1	1	1	1	18
HANGING FILE TABS			0	0	0	0	0	0	0	0	0	0	0	0	4
THREE RING BINDERS			2	2	2	2	2	2	2	2	2	2	2	2	26
TABS FOR BINDERS			2	-	-	-	-	2	2	2	2	2	2	2	14
Power Strip			17	-	-	-	-	-	-	-	-	-	-	-	17
3 1/2 INCH FLOPPY COMPUTER DISCS			1	1	1	1	1	1	1	1	1	1	1	1	11
CD R COMPACT DISCS			1	1	1	1	1	1	1	1	1	1	1	1	18
REPLACEMENT PRINTER CARTRIDGE			53	-	-	-	-	53	53	53	53	53	53	53	420

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	35
LAMINATING MACHINE, HEATED	56	-	-	-	-	-	-	-	-	-	-	-	56
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	2,450
Tea and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	350	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	11
Insp. Cleaning Towels	67	-	-	-	-	67	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	6	-	-	-	-	-	-	-	-	-	-	-	6
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Deter	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENSION POLE	4	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	-	31	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,613	80,442	70,261	80,796	80,558	80,563	80,763	80,883	80,858	787,467

NEW TO BE NAMED - Karbala														
BED COUNT	360													
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,486	
ELECTRICITY & WATER	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000	
Pillows and sheets/cases	4,900	-	-	-	-	-	-	-	-	-	-	-	4,900	
Towels	1,400	-	-	-	-	-	-	-	-	-	-	-	1,400	
Prisoners Uniforms	4,200	-	-	-	-	-	-	-	-	-	-	-	4,200	
T-Shirt	1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800	
Underwear	700	-	-	-	-	1,400	-	-	-	-	-	-	2,100	
Jumpsuits	4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400	
Jumpsuits	2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200	
Soap	270	270	270	270	270	270	270	270	270	270	270	270	3,234	
Shampoo	105	105	105	105	105	105	105	105	105	105	105	105	1,260	
Tooth Brush	175	-	-	175	-	-	175	-	-	175	-	-	700	
Tooth Paste	95	-	-	-	-	95	95	95	95	95	95	95	750	
Towels	147	-	-	-	-	147	-	-	-	-	-	-	294	
Disposable Razor	18	18	18	18	18	18	18	18	18	18	18	18	210	
Feminine Hygiene Care (Pads, etc.)	116	116	116	116	116	116	116	116	116	116	116	116	1,386	
Comb/Brush/Cup Kit	436	-	-	-	-	-	-	-	-	-	-	-	436	
Prayer Rug	872	-	-	-	-	-	-	-	-	-	-	-	872	
Footwear	349	-	-	-	-	-	-	-	-	-	-	-	349	
Water Holder (defecation cleaning)	147	-	-	-	-	-	-	-	-	-	-	-	147	
Foot Stool/Storage Bin	788	-	-	-	-	-	-	-	-	-	-	-	788	
Trash Basket	210	-	-	-	-	-	-	-	-	-	-	-	210	
Wash Basin	326	-	-	-	-	-	-	-	-	-	-	-	326	
Shoes	420	-	-	-	-	-	-	-	-	-	-	-	420	
Shirts	315	-	-	-	-	-	-	-	-	-	-	-	315	
Guards Trousers	350	-	-	-	-	-	-	-	-	-	-	-	350	
Guards Holsters	175	-	-	-	-	-	-	-	-	-	-	-	175	
Hand Torches (Flashlights)	193	-	-	-	-	-	-	-	-	-	-	-	193	
Beret, Black	70	-	-	-	-	-	-	-	-	-	-	-	70	
Belt, Equipment	105	-	-	-	-	-	-	-	-	-	-	-	105	
Belt, Pants???	35	-	-	-	-	-	-	-	-	-	-	-	35	
Key Holder for Belt???	35	-	-	-	-	-	-	-	-	-	-	-	35	
BULBS (FLASHLIGHT)	18	-	-	-	-	-	-	-	-	-	-	-	18	
BATTERIES, D CELL	35	-	-	-	-	-	-	-	-	-	-	-	35	
NIGHT STICKS	175	-	-	-	-	-	-	-	-	-	-	-	175	
HANDCUFFS W/KEYS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
LEG IRONS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
1/2 INCH LINKED CHAIN, 48" SECTION	1,750	-	-	-	-	-	-	-	-	-	-	-	1,750	
Prisoners books and Journals	58	58	58	58	58	58	58	58	58	58	58	58	700	
ENVELOPES	1	1	1	1	1	1	1	1	1	1	1	1	9	
INK PENS, BLACK	3	3	3	3	3	3	3	3	3	3	3	3	35	
PENCIL, #2 WOOD	1	1	1	1	1	1	1	1	1	1	1	1	18	
PAPER CLIPS	0	0	0	0	0	0	0	0	0	0	0	0	4	
STAPLER	4	-	-	-	-	-	-	-	-	-	-	-	4	
STAPLES	1	-	-	-	-	1	-	-	-	-	-	-	2	
SCOTCH TYPE TAPE	2	-	-	-	-	2	2	2	2	2	2	2	17	
DISPENSER	4	-	-	-	-	-	-	-	-	-	-	-	4	
FILE FOLDER, MANILA	1	1	1	1	1	1	1	1	1	1	1	1	18	
HANGING FILE TABS	0	0	0	0	0	0	0	0	0	0	0	0	4	
THREE RING BINDERS	2	2	2	2	2	2	2	2	2	2	2	2	20	
TABS FOR BINDERS	2	-	-	-	-	2	2	2	2	2	2	2	14	
Power Strip	17	-	-	-	-	-	-	-	-	-	-	-	17	
3 1/2 INCH FLOPPY COMPUTER DISCS	1	1	1	1	1	1	1	1	1	1	1	1	11	
CD R COMPACT DISCS	1	1	1	1	1	1	1	1	1	1	1	1	18	
REPLACEMENT PRINTER CARTRIDGE	53	-	-	-	-	53	53	53	53	53	53	53	420	

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	35
LAMINATING MACHINE, HEATED	50	-	-	-	-	-	-	-	-	-	-	-	50
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	2,450
Tea and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	350	-	-	-	-	-	-	700
Kitchen equipment	3,600	-	-	-	-	-	-	-	-	-	-	-	3,600
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	11
Insect Cleaning Towels	67	-	-	-	-	67	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	5	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Deter	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENSION POLE	4	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,613	80,442	78,261	80,798	80,558	80,593	80,783	80,593	80,558	787,487

NEW TO BE NAMED - Qadisyah													
BED COUNT:		380											
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget
FOOD	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,498
ELECTRICITY & WATER	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000
Pillows and sheets/cases	4,900	-	-	-	-	-	-	-	-	-	-	-	4,900
Towels	1,400	-	-	-	-	-	-	-	-	-	-	-	1,400
Prisoners Uniforms	4,200	-	-	-	-	-	-	-	-	-	-	-	4,200
T-Shirt	1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800
Underwear	700	-	-	-	-	1,400	-	-	-	-	-	-	2,100
Jumpsuits	4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400
Jumpsuits	2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200
Laundry Soap	270	270	270	270	270	270	270	270	270	270	270	270	3,234
Shampoo	105	105	105	105	105	105	105	105	105	105	105	105	1,260
Tooth Brush	175	-	-	175	-	-	175	-	-	175	-	-	700
Tooth Paste	95	-	-	-	-	95	95	95	95	95	95	95	760
Towels	147	-	-	-	-	147	-	-	-	-	-	-	294
Disposable Razor	18	18	18	18	18	18	18	18	18	18	18	18	210
Feminine Hygiene Care (Pads, etc.)	118	118	118	118	118	118	118	118	118	118	118	118	1,388
Comb/Brush/Cup Kit	436	-	-	-	-	-	-	-	-	-	-	-	436
Prayer Rug	872	-	-	-	-	-	-	-	-	-	-	-	872
Footwear	349	-	-	-	-	-	-	-	-	-	-	-	349
Water Holder (defecation cleaning)	147	-	-	-	-	-	-	-	-	-	-	-	147
Foot Stool/Storage Bin	788	-	-	-	-	-	-	-	-	-	-	-	788
Trash Basket	210	-	-	-	-	-	-	-	-	-	-	-	210
Wash Basin	328	-	-	-	-	-	-	-	-	-	-	-	328
Shoes	420	-	-	-	-	-	-	-	-	-	-	-	420
Shirts	315	-	-	-	-	-	-	-	-	-	-	-	315
Guards Trousers	350	-	-	-	-	-	-	-	-	-	-	-	350
Guards Holsters	175	-	-	-	-	-	-	-	-	-	-	-	175
Hand Torches (Flashlights)	193	-	-	-	-	-	-	-	-	-	-	-	193
Beret, Black	70	-	-	-	-	-	-	-	-	-	-	-	70
Belt, Equipment	105	-	-	-	-	-	-	-	-	-	-	-	105
Belt, Pants???	35	-	-	-	-	-	-	-	-	-	-	-	35
Key Holder for Belt???	35	-	-	-	-	-	-	-	-	-	-	-	35
BULBS (FLASHLIGHT)	18	-	-	-	-	-	-	-	-	-	-	-	18
BATTERIES, D CELL	35	-	-	-	-	-	-	-	-	-	-	-	35
NIGHT STICKS	175	-	-	-	-	-	-	-	-	-	-	-	175
HANDCUFFS W/KEYS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
LEG IRONS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000
1/2 INCH LINKED CHAIN, 48" SECTION	1,750	-	-	-	-	-	-	-	-	-	-	-	1,750
Prisons books and journals	68	68	68	68	68	68	68	68	68	68	68	68	700
ENVELOPES	1	1	1	1	1	1	1	1	1	1	1	1	9
INK PENS, BLACK	3	3	3	3	3	3	3	3	3	3	3	3	35
PENCIL, #2 WOOD	1	1	1	1	1	1	1	1	1	1	1	1	18
PAPER CLIPS	0	0	0	0	0	0	0	0	0	0	0	0	4
STAPLER	4	-	-	-	-	-	-	-	-	-	-	-	4
STAPLES	1	-	-	-	-	1	-	-	-	-	-	-	2
SCOTCH TYPE TAPE	2	-	-	-	-	2	2	2	2	2	2	2	17
DISPENSER	4	-	-	-	-	-	-	-	-	-	-	-	4
FILE FOLDER, MANILA	1	1	1	1	1	1	1	1	1	1	1	1	18
HANGING FILE TABS	0	0	0	0	0	0	0	0	0	0	0	0	4
THREE RING BINDERS	2	2	2	2	2	2	2	2	2	2	2	2	26
TABS FOR BINDERS	2	-	-	-	-	2	2	2	2	2	2	2	14
Power Strip	17	-	-	-	-	-	-	-	-	-	-	-	17
3 1/2 INCH FLOPPY COMPUTER DISCS	1	1	1	1	1	1	1	1	1	1	1	1	11
CD R COMPACT DISCS	1	1	1	1	1	1	1	1	1	1	1	1	18
REPLACEMENT PRINTER CARTRIDGE	53	-	-	-	-	53	53	53	53	53	53	53	420

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	36
LAMINATING MACHINE, HEATED	66	-	-	-	-	-	-	-	-	-	-	-	66
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,450	-	-	-	-	-	-	-	-	-	-	-	2,450
Tee and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	360	-	-	-	-	360	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	11
Instl Cleaning Towels	67	-	-	-	-	67	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATE)	5	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Dalc	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENTION POLE	4	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,613	80,442	70,261	80,798	80,558	80,593	80,763	80,983	80,558	787,487

NEW TO BE NAMED - An Najaf															
BED COUNT:		380													
		Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD		43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,486	
ELECTRICITY & WATER		1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000	
Pillows and sheets/cases		4,900	-	-	-	-	-	-	-	-	-	-	-	4,900	
Towels		1,400	-	-	-	-	-	-	-	-	-	-	-	1,400	
Prisoners Uniforms		4,200	-	-	-	-	-	-	-	-	-	-	-	4,200	
T-Shirt		1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800	
Underwear		700	-	-	-	-	1,400	-	-	-	-	-	-	2,100	
Jumpsuits		4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400	
Jumpsuits		2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200	
Soap		270	270	270	270	270	270	270	270	270	270	270	270	3,234	
Shampoo		105	105	105	105	105	105	105	105	105	105	105	105	1,260	
Tooth Brush		175	-	-	175	-	-	175	-	-	175	-	-	700	
Tooth Paste		95	-	-	-	-	95	95	95	95	95	95	95	760	
Towels		147	-	-	-	-	147	-	-	-	-	-	-	294	
Disposable Razor		18	18	18	18	18	18	18	18	18	18	18	18	210	
Feminine Hygiene Care (Pads, etc.)		116	116	116	116	116	116	116	116	116	116	116	116	1,392	
Comb/Brush/Cup Kit		436	-	-	-	-	-	-	-	-	-	-	-	436	
Prayer Rug		872	-	-	-	-	-	-	-	-	-	-	-	872	
Footwear		349	-	-	-	-	-	-	-	-	-	-	-	349	
Water Holder (defecation cleaning)		147	-	-	-	-	-	-	-	-	-	-	-	147	
Foot Stool/Storage Bin		786	-	-	-	-	-	-	-	-	-	-	-	786	
Trash Basket		210	-	-	-	-	-	-	-	-	-	-	-	210	
Wash Basin		326	-	-	-	-	-	-	-	-	-	-	-	326	
Shoes		420	-	-	-	-	-	-	-	-	-	-	-	420	
Shirts		315	-	-	-	-	-	-	-	-	-	-	-	315	
Guards Trousers		350	-	-	-	-	-	-	-	-	-	-	-	350	
Guards Holsters		175	-	-	-	-	-	-	-	-	-	-	-	175	
Hand Torches (Flashlights)		183	-	-	-	-	-	-	-	-	-	-	-	183	
Barrel, Black		70	-	-	-	-	-	-	-	-	-	-	-	70	
Belt, Equipment		105	-	-	-	-	-	-	-	-	-	-	-	105	
Belt, Pants???		35	-	-	-	-	-	-	-	-	-	-	-	35	
Key Holder for Belt???		35	-	-	-	-	-	-	-	-	-	-	-	35	
BULBS (FLASHLIGHT)		18	-	-	-	-	-	-	-	-	-	-	-	18	
BATTERIES, D CELL		35	-	-	-	-	-	-	-	-	-	-	-	35	
NIGHT STICKS		175	-	-	-	-	-	-	-	-	-	-	-	175	
HANDCUFFS W/KEYS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
LEG IRONS		7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
1/2 INCH LINKED CHAIN, 48" SECTION		1,750	-	-	-	-	-	-	-	-	-	-	-	1,750	
Prisoners books and Journals		58	58	58	58	58	58	58	58	58	58	58	58	700	
ENVELOPES		1	1	1	1	1	1	1	1	1	1	1	1	9	
INK PENS, BLACK		3	3	3	3	3	3	3	3	3	3	3	3	35	
PENCIL, #2 WOOD		1	1	1	1	1	1	1	1	1	1	1	1	18	
PAPER CLIPS		0	0	0	0	0	0	0	0	0	0	0	0	4	
STAPLER		4	-	-	-	-	-	-	-	-	-	-	-	4	
STAPLES		1	-	-	-	-	1	-	-	-	-	-	-	2	
SCOTCH TYPE TAPE		2	-	-	-	-	2	2	2	2	2	2	2	17	
DISPENSER		4	-	-	-	-	-	-	-	-	-	-	-	4	
FILE FOLDER, MANILA		1	1	1	1	1	1	1	1	1	1	1	1	18	
HANGING FILE TABS		0	0	0	0	0	0	0	0	0	0	0	0	4	
THREE RING BINDERS		2	2	2	2	2	2	2	2	2	2	2	2	26	
TABS FOR BINDERS		2	-	-	-	-	2	2	2	2	2	2	2	14	
Power Strip		17	-	-	-	-	-	-	-	-	-	-	-	17	
3 1/2 INCH FLOPPY COMPUTER DISCS		1	1	1	1	1	1	1	1	1	1	1	1	11	
CD R COMPACT DISCS		1	1	1	1	1	1	1	1	1	1	1	1	18	
REPLACEMENT PRINTER CARTRIDGE		53	-	-	-	-	53	53	53	53	53	53	53	420	

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	-	4	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	3	35
LAMINATING MACHINE, HEATED	58	-	-	-	-	-	-	-	-	-	-	-	-	58
LAMINATING SHEET, HEAT SEALED, BUSINE	2,450	-	-	-	-	-	-	-	-	-	-	-	-	2,450
Tee and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	350	-	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	-	11
Instal Cleaning Towels	87	-	-	-	-	87	-	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	5	-	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	34	-	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Deter	8	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENTION POLE	4	-	-	-	-	-	-	-	-	-	-	-	-	4
60w Light Bulbs, Pin Type	8	-	8	-	8	-	8	-	8	-	8	-	8	48
60w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	9	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	18	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,613	80,442	70,261	80,798	80,658	80,693	80,783	80,693	80,658	80,658	787,467

NEW TO BE NAMED - An Nasiriyah														
RED COUNT:		380												
	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Total Budget	
FOOD	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	43,292	519,498	
ELECTRICITY & WATER	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	21,000	
Pillows and sheets/cases	4,900	-	-	-	-	-	-	-	-	-	-	-	4,900	
Towels	1,400	-	-	-	-	-	-	-	-	-	-	-	1,400	
Prisoners Uniforms	4,200	-	-	-	-	-	-	-	-	-	-	-	4,200	
T-Shirt	1,400	-	-	-	-	1,400	-	-	-	-	-	-	2,800	
Underwear	700	-	-	-	-	1,400	-	-	-	-	-	-	2,100	
Jumpsuits	4,200	-	-	-	-	4,200	-	-	-	-	-	-	8,400	
Jumpsuits	2,100	-	-	-	-	2,100	-	-	-	-	-	-	4,200	
Soap	270	270	270	270	270	270	270	270	270	270	270	270	3,234	
Shampoo	105	105	105	105	105	105	105	105	105	105	105	105	1,260	
Tooth Brush	175	-	-	175	-	-	175	-	-	175	-	-	700	
Tooth Paste	95	-	-	-	-	95	95	95	95	95	95	95	756	
Towels	147	-	-	-	-	147	-	-	-	-	-	-	294	
Disposable Razor	18	18	18	18	18	18	18	18	18	18	18	18	210	
Feminine Hygiene Care (Pads, etc.)	118	118	118	118	118	118	118	118	118	118	118	118	1,386	
Comb/Brush/Cup Kit	438	-	-	-	-	-	-	-	-	-	-	-	438	
Prayer Rug	872	-	-	-	-	-	-	-	-	-	-	-	872	
Footwear	349	-	-	-	-	-	-	-	-	-	-	-	349	
Water Holder (defecation cleaning)	147	-	-	-	-	-	-	-	-	-	-	-	147	
Foot Stool/Storage Bin	788	-	-	-	-	-	-	-	-	-	-	-	788	
Trash Basket	210	-	-	-	-	-	-	-	-	-	-	-	210	
Wash Basin	328	-	-	-	-	-	-	-	-	-	-	-	328	
Shoes	420	-	-	-	-	-	-	-	-	-	-	-	420	
Shirts	315	-	-	-	-	-	-	-	-	-	-	-	315	
Guards Trousers	360	-	-	-	-	-	-	-	-	-	-	-	360	
Guards Holsters	175	-	-	-	-	-	-	-	-	-	-	-	175	
Hand Torches (Flashlights)	193	-	-	-	-	-	-	-	-	-	-	-	193	
Barrel, Black	70	-	-	-	-	-	-	-	-	-	-	-	70	
Belt, Equipment	105	-	-	-	-	-	-	-	-	-	-	-	105	
Belt, Pants???	35	-	-	-	-	-	-	-	-	-	-	-	35	
Key Holder for Belt???	35	-	-	-	-	-	-	-	-	-	-	-	35	
BULBS (FLASHLIGHT)	18	-	-	-	-	-	-	-	-	-	-	-	18	
BATTERIES, D CELL	35	-	-	-	-	-	-	-	-	-	-	-	35	
NIGHT STICKS	175	-	-	-	-	-	-	-	-	-	-	-	175	
HANDCUFFS W/KEYS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
LEG IRONS	7,000	-	-	-	-	-	-	-	-	-	-	-	7,000	
1/2 INCH LINKED CHAIN 48" SECTION	1,750	-	-	-	-	-	-	-	-	-	-	-	1,750	
Prisons books and journals	58	58	58	58	58	58	58	58	58	58	58	58	700	
ENVELOPES	1	1	1	1	1	1	1	1	1	1	1	1	9	
INK PENS, BLACK	3	3	3	3	3	3	3	3	3	3	3	3	36	
PENCIL, #2 WOOD	1	1	1	1	1	1	1	1	1	1	1	1	18	
PAPER CLIPS	0	0	0	0	0	0	0	0	0	0	0	0	4	
STAPLER	4	-	-	-	-	-	-	-	-	-	-	-	4	
STAPLES	1	-	-	-	-	1	-	-	-	-	-	-	2	
SCOTCH TYPE TAPE	2	-	-	-	-	2	2	2	2	2	2	2	17	
DISPENSER	4	-	-	-	-	-	-	-	-	-	-	-	4	
FILE FOLDER, MANILA	1	1	1	1	1	1	1	1	1	1	1	1	18	
HANGING FILE TABS	0	0	0	0	0	0	0	0	0	0	0	0	4	
THREE RING BINDERS	2	2	2	2	2	2	2	2	2	2	2	2	26	
TABS FOR BINDERS	2	-	-	-	-	2	2	2	2	2	2	2	14	
Power Strip	17	-	-	-	-	-	-	-	-	-	-	-	17	
3 1/2 INCH FLOPPY COMPUTER DISCS	1	1	1	1	1	1	1	1	1	1	1	1	11	
CD R COMPACT DISCS	1	1	1	1	1	1	1	1	1	1	1	1	18	
REPLACEMENT PRINTER CARTRIDGE	53	-	-	-	-	53	53	53	53	53	53	53	420	

CABLES	6	-	-	-	-	-	-	-	-	-	-	-	-	-	6
PC Cleaning Kits	3	-	-	-	-	-	-	-	-	-	-	-	-	-	3
PAPER (COPY)	4	-	-	-	-	-	4	-	-	-	-	-	-	-	8
REPLACEMENT TONER	3	3	3	3	3	3	3	3	3	3	3	3	3	3	35
LAMINATING MACHINE, HEATED	56	-	-	-	-	-	-	-	-	-	-	-	-	-	56
LAMINATING SHEET, HEAT SEALED, BUSINESS	2,480	-	-	-	-	-	-	-	-	-	-	-	-	-	2,480
Tea and coffee makers	35	-	-	-	-	-	-	-	-	-	-	-	-	-	35
Control & restraint equipment	21,000	-	-	-	-	-	-	-	-	-	-	-	-	-	21,000
Overall	98	-	-	-	-	-	-	-	-	-	-	-	-	-	98
Spoons and Plates	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	25,200
Medical costs	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	126,000
Recreation equipment for prisoners	350	-	-	-	-	-	350	-	-	-	-	-	-	-	700
Kitchen equipment	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500
BROOMS	11	-	-	-	-	-	-	-	-	-	-	-	-	-	11
SQUEEGE, FLOOR	11	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Instal Cleaning Towels	67	-	-	-	-	-	67	-	-	-	-	-	-	-	135
DUST PANS	4	-	-	-	-	-	-	-	-	-	-	-	-	-	4
WASTE PAPER BASKETS (SAME AS INMATES)	5	-	-	-	-	-	-	-	-	-	-	-	-	-	5
TRASH CAN 30 GAL	70	-	-	-	-	-	-	-	-	-	-	-	-	-	70
Trash Bags	140	140	140	140	140	140	140	140	140	140	140	140	140	140	1,680
MOP HANDLES	8	-	-	-	-	-	-	-	-	-	-	-	-	-	8
MOP HEADS	34	-	-	-	-	-	34	-	-	-	-	-	-	-	67
MOP BUCKET W/ WRINGER	50	-	-	-	-	-	-	-	-	-	-	-	-	-	50
FLOOR CLEANING SOLUTION - Deter	8	8	8	8	8	8	8	8	8	8	8	8	8	8	101
WINDOW CLEANER	8	8	8	8	8	8	8	8	8	8	8	8	8	8	101
PAINT, INDUSTRIAL GRAY OR PER FACILITY	14	14	14	14	14	14	14	14	14	14	14	14	14	14	168
PAINT ROLLER HANDLES	2	2	2	2	2	2	2	2	2	2	2	2	2	2	25
PAINT ROLLERS	4	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT BRUSHES ASSORTED SIZE	4	4	4	4	4	4	4	4	4	4	4	4	4	4	42
PAINT BUCKETS	4	4	4	4	4	4	4	4	4	4	4	4	4	4	50
PAINT EXTENTION POLE	4	-	-	-	-	-	-	-	-	-	-	-	-	-	4
80w Light Bulbs, Pn Type	8	-	8	-	8	-	8	-	8	-	8	-	8	-	48
80w Light Bulbs, Screw Type	9	-	9	-	9	-	9	-	9	-	9	-	9	-	57
Fluorescent, Standard	18	-	18	-	18	-	18	-	18	-	18	-	18	-	105
PADLOCKS, HIGH SECURITY	31	-	-	31	-	-	31	-	-	31	-	-	31	-	123
MEDICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,200
VEHICLES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
Monthly Totals	128,441	80,407	80,442	80,873	80,442	70,261	80,788	80,558	80,593	80,783	80,593	80,558	80,558	787,467	

Form No (3)

Estimation of Expenditures According to the Items

Part	
Ministry	Justice Excluc
Section	Judicial Depar

Thousand Dinar

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1		Employees Expenditures				13,732,560	13,732,560		13,732,560	13,732,560
	1	Employees Salaries								
		Total of First Section				13,732,560	13,732,560		13,732,560	13,732,560
2		Services requirements								
	1	Travel Expenses & Allowances				34,733	34,733		34,733	34,733
	2	Delegation Expences & Allowances				11,333	11,333		11,333	11,333
	3	Transferred Expenses & Allowances				8,333	8,333		8,333	8,333
	4	Publication & Information (Media) Expenses				25,666	25,666		25,666	25,666
	5	Printing Expenses				580,000	580,000		580,000	580,000
	6	Post				3,833	3,833		3,833	3,833
	7	Cable & Telephone				200,000	200,000		200,000	200,000
	8	Lands & Buildings rents				340,000	340,000		340,000	340,000

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	9	Machines & Machinery Rents & Transportation				7,000	7,000		7,000	7,000
	10	Insurance premiums				8,166	8,166		8,166	8,166
	12	Lawyers wages				15,000,000	15,000,000		15,000,000	15,000,000
	13	Accommodation & Delegations				200,000	200,000		200,000	200,000
	14	Conferences and symposiums (seminars)				3,000	3,000		3,000	3,000
	15	Celebrations				6,833	6,833		6,833	6,833
	16	Civil Defence				12,333	12,333		12,333	12,333
	17	Rewards & Medals for others				9,500	9,500		9,500	9,500
		Varieties				16,666	16,666		16,666	16,666
	19	Subscription of training courses				21,666	21,666		21,666	21,666
	21	Sports Activity								
	22	School Activity								
	23	Scanning & Specifying & Correcting kinds of lands and their registrations								
	24	Money Transferring								
	25	witnesses & arrested transferring				200,000	200,000		200,000	200,000
	27	Stamps selling commission								
	28	Students Allowances				10,000	10,000		10,000	10,000

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	29	Student leave,								
	30	Office Cleaning				186,666	186,666		186,666	186,666
	31	Wages for joining the scientific institutions								
	32	assessment of Scientific Research & Translation				10,000	10,000		10,000	10,000
	33	Advisors and Experts wages				2,166	2,166		2,166	2,166
	42	Loading & Off-loading of Goods & materials				20,666	20,666		20,666	20,666
	43	Cleaning & it's requirements								
	44	City Planning & Organaizing								
	48	Security Services				16,000,000	16,000,000		16,000,000	16,000,000
	49	Jewlery Stamping wages								
		Total of the Second Section				32,918,560	32,918,560		32,918,560	32,918,560
3		Goods Requirements								
	1	Stationary and printed materials				391,333	391,333		391,333	391,333
	2	Water & Sewerage fees				35,333	35,333		35,333	35,333
	3	Electricity Fees				26,666	26,666		26,666	26,666
	4	Delegation expenses				67,333	67,333		67,333	67,333
	5	Clothes								

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	6	Food								
	7	Medicine								
	8	Cleanising Materials				64,000	64,000		64,000	64,000
	9	Materials & Requirements				27,333	27,333		27,333	27,333
	10	Sick Equipments								
	12	Sports Equipments								
	13	Forage (Feed) for Animals								
		Total for the Third Section				611,998	611,998		611,998	611,998
4		Assets Maintenance								
	1	Maintenance of furniture				83,333	83,333		83,333	83,333
	2	Maintenance of buildings				146,666	146,666		146,666	146,666
	3	Maintenance of roads & bridges								
	4	Maintenance of water & Electricity installations				293,333	293,333		293,333	293,333
	5	Maintenance of Machines & apparatuses				326,666	326,666		326,666	326,666
	6	Maintenance of means of transport				173,333	173,333		173,333	173,333
	7	Maintenance of Books & Records				85,333	85,333		85,333	85,333
	8	Maintenance of Irrigation projects								

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	9	Maintenance of Dams establishments								
	10	Maintenance of weapons								
	11	Maintenance of Gardens and Parks								
	12	Maintenance of Factories								
	13	Maintenance of City Planning & Organizing								
	14	Maintenance of Radio & TV stations								
	16	Maintenance of Slaughterhouses								
		Total of the Fourth Section				1,088,664	1,088,664		1,088,664	1,088,664
5		Capital Expenditures								
	1	Furniture				386,000	386,000		386,000	386,000
	4	Vehicles				1,000,000	1,000,000		250,000	250,000
	5	Other transportations means				666,666	666,666		666,666	666,666
	6	Machines, apparatuses & machineries				654,600	654,600		654,600	654,600
	7	Lands								
	8	Buildings				73,666,666	73,666,666		1,000,000	1,000,000
	9	Books & Magazines								
	10	Movies & documental films				64,000	64,000		64,000	64,000

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	11	Weapons & ammunition								
	12	Theatres & their requirements								
	14	Animals								
	15	Other requirements & equipments								
	19	Wells & Mines								
		Total of the Fifth Section				76,437,932	76,437,932		3,021,266	3,021,266
6		Transferred Expenditures								
	1	Returns -up								
	2	Compensations								
	3	Elimination of ungained debts								
	20	Other Rewards								
		Total of The Sixth Section								
7		Special Projects								
	1	Central Criminal Court				2,000,000	2,000,000		2,000,000	2,000,000
	2	Crimes Against Humanities Court				6,000,000	6,000,000		6,000,000	6,000,000
	3	Public Defender				6,000,000	6,000,000		6,000,000	6,000,000

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	4	Juvenile Justice				1,333,333	1,333,333		1,333,333	1,333,333
		Total of the seventh section				15,333,333	15,333,333		15,333,333	15,333,333
8		Retirement Salaries								
	1	Civilian retirement salaries				7,000,000	7,000,000		7,000,000	7,000,000
	2	Military retirement salaries								
	3	Family care salaries								
		Total of the Eighth Section				7,000,000	7,000,000		7,000,000	7,000,000

Mo
11-10-1941

Part Code

Department Code

Form No (1)

Table of Jobs According to the Post Grading

Part	
Department	
Branch	

No.	Items	2003	2004	
		No.of the employees (EXCL SOE)	No.of the employees (EXCL SOE) - proposed	No.of employees agreed
1	Level (1) (Special dgress)	855	855	
2	Level (2) (First and Second Degrees)	1850	1850	
3	Level (3) (Third, Fourth, Fifth Degrees)	3630	3630	
4	Level (4) (Sixth, Seventh, Eighth, Ninth, Tenth Degrees)	1395	1395	
	Total Employees	7730	7730	
	Estimated Salary Cost ('000 ID)			

Form No (2)

Estimation of Expenditures According to the Parts

Part	
Department	
Branch	

Thousand Dinar

Section	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
				Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1	Staff Expenditures								
2	Service Requirements								
3	Goods Requirements								
4	Assets Maintenance								
5	Capital Expenditures								
6	Transferred Expenditures								
7	Foreign Obligations								
8									
9	Salaries & Retirements' rewards								
	Total								

Form No (3)

Estimation of Expenditures According to the Items

Part	
Ministry	Justice Excluc
Section	Judicial Depar

Dollars

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1		Employees Expenditures	13,732,560	13,732,560		13,732,560	13,732,560
	1	Employees Salaries					
		Total of First Section	13,732,560	13,732,560		13,732,560	13,732,560
2		Services requirements					
	1	Travel Expenses & Allowances	34,733	34,733		34,733	34,733
	2	Delegation Expences & Allowances	11,333	11,333		11,333	11,333
	3	Transferred Expenses & Allowances	8,333	8,333		8,333	8,333
	4	Publication & Information (Media) Expenses	25,666	25,666		25,666	25,666
	5	Printing Expenses	580,000	580,000		580,000	580,000
	6	Post	3,833	3,833		3,833	3,833
	7	Cable & Telephone	200,000	200,000		200,000	200,000
	8	Lands & Buildings rents	340,000	340,000		340,000	340,000

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	9	Machines & Machinery Rents & Transportation	7,000	7,000		7,000	7,000
	10	Insurance premiums	8,166	8,166		8,166	8,166
	12	Lawyers wages	15,000,000	15,000,000		15,000,000	15,000,000
	13	Accommodation & Delegations	200,000	200,000		200,000	200,000
	14	Conferences and symposiums (seminars)	3,000	3,000		3,000	3,000
	15	Celebrations	6,833	6,833		6,833	6,833
	16	Civil Defence	12,333	12,333		12,333	12,333
	17	Rewards & Medals for others	9,500	9,500		9,500	9,500
		Varieties	16,666	16,666		16,666	16,666
	19	Subscription of training courses	21,666	21,666		21,666	21,666
	21	Sports Activity					
	22	School Activity					
	23	Scanning & Specifying & Correcting kinds of lands and their registrations					
	24	Money Transferring					
	25	witnesses & arrested transferring	200,000	200,000		200,000	200,000
	27	Stamps selling commission					
	28	Students Allowances	10,000	10,000		10,000	10,000

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	29	Student leave.					
	30	Office Cleaning	186,666	186,666		186,666	186,666
	31	Wages for joining the scientific institutions					
	32	assessment of Scientific Research & Translation	10,000	10,000		10,000	10,000
	33	Advisors and Experts wages	2,166	2,166		2,166	2,166
	42	Loading & Off-loading of Goods & materials	20,666	20,666		20,666	20,666
	43	Cleaning & it's requirements					
	44	City Planning & Organaizing					
	48	Security Services	16,000,000	16,000,000		16,000,000	16,000,000
	49	Jewlery Stamping wages					
		Total of the Second Section	32,918,660	32,918,660		32,918,660	32,918,660
3		Goods Requirements					
	1	Stationary and printed materials	391,333	391,333		391,333	391,333
	2	Water & Sewerage fees	35,333	35,333		35,333	35,333
	3	Electricity Fees	26,666	26,666		26,666	26,666
	4	Delegation expenses	67,333	67,333		67,333	67,333
	5	Clothes					

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	6	Food					
	7	Medicine					
	8	Cleanising Materials	64,000	64,000		64,000	64,000
	9	Materials & Requirements	27,333	27,333		27,333	27,333
	10	Sick Equipments					
	12	Sports Equipments					
	13	Forage (Feed) for Animals					
	13	Food					
	14	Electricity and Water					
	15	Pillows and sheets/cases					
	16	Towels					
	17	Prisoners Uniforms					
	18	T-Shirt					
	19	Underwear					
	20	Jumpsuits					
	21	Jumpsuits					
	22	Bra					

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	23	Female Briefs					
	24	Soap					
	25	Shampoo					
	26	Tooth Brush					
	27	Tooth Paste					
	28	Towels					
	29	Disposable Razor					
	30	Feminine Hygiene Care (Pads, etc.)					
	31	Comb/Brush/Cup Kit					
	32	Prayer Rug					
	33	Footwear					
	34	Water Holder (defecation cleaning)					
	35	Foot Stool/Storage Bin					
	36	Trash Basket					
	37	Wash Basin					
	38	Shoes					
	39	Shirts					

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	40	Guards Trousers					
	41	Guards Holsters					
	42	Hand Torches (Flashlights)					
	43	Beret, Black					
	44	Belt, Equipment					
	45	Belt, Pants???					
	46	Key Holder for Belt???					
	47	Lamps, Flashlights					
	48	Batteries, D Cell					
	49	Batons					
	50	Handcuffs/Keys					
	51	Leg Irons					
	52	1/2" Linked Chain, 48" Section					
	53	Prisons books and journals					
	54	Envelopes					
	55	Ink Pens, Black					
	56	Pencil, #2 Wood					

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	57	Paper Clips					
	58	Stapler					
	59	Staples					
	60	Tape, Clear					
	61	Dispenser, Tape					
	62	Folder, File, Manilla					
	63	Tabs, File					
	64	Binders, Three Ring					
	65	Tabs, Binders					
	66	Power Strip					
	67	3.5 Floppy Diskettes					
	68	CD-R Recording Media					
	69	Cartridge, Replacement, Printer					
	70	Cables, Computer Connections					
	71	PC Cleaning Kits					
	72	Paper, Copy (Bond, Typing)					
	73	Cartridge, Replacement Toner, Photocopier					

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	74	Laminating Machine, Heated					
	75	Sheets, Plastic Laminating, Business Card Size					
	76	Tea and coffee makers					
	77	Control & restraint equipment					
	78	Overall					
	79	Spoons and Plates					
	80	Medical costs					
	81	Recreation equipment for prisoners					
	82	Kitchen equipment					
	83	Brooms					
	84	Squeegee, Floor					
	85	Iraqi Cleaning Towels					
	86	Dust Pans					
	87	Baskets, Waste Paper					
	88	Can, Trash, 30 gallon size					
	89	Trash Bags					
	90	Mop Handles					

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	91	Mop Heads					
	92	Mop Bucket w/Wringer					
	93	Floor Cleaning Solution - Detol					
	94	Window Cleaner					
	95	Paint Industrial Gray					
	96	Paint Roller Handles					
	97	Paint Rollers (Covers)					
	98	Paint Brushes (Assorted Sizes)					
	99	Paint Buckets					
	100	Paint Extension Pole					
	101	60w Light Bulbs, Pin Type					
	102	60w Light Bulbs, Screw Type					
	103	Fluorescent, Standard					
	104	Padlocks, High Security					
	105	Medical					
	106	Maintenance					
	107	Vehicles					

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
		Total for the Third Section	611,998	611,998		611,998	611,998
4		Assets Maintenance					
	1	Maintenance of furniture	63,333	63,333		63,333	63,333
	2	Maintenance of buildings	146,666	146,666		146,666	146,666
	3	Maintenance of roads & bridges					
	4	Maintenance of water & Electricity installations	293,333	293,333		293,333	293,333
	5	Maintenance of Machines & apparatuuses	326,666	326,666		326,666	326,666
	6	Maintenance of means of transport	173,333	173,333		173,333	173,333
	7	Maintenance of Books & Records	85,333	85,333		85,333	85,333
	8	Maintenance of Irrigation projects					
	9	Maintenace of Dams establishments					
	10	Maintenance of weapons					
	11	Maintenance of Gardens and Parks					
	12	Maintenance of Factories					
	13	Maintenance of City Planning & Organizing					
	14	Maintenance of Radio & TV stations					
	16	Maintenance of Slaughterhouses					

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
		Total of the Fourth Section	1,088,664	1,088,664		1,088,664	1,088,664
5		Capital Expenditures					
	1	Furniture	386,000	386,000		386,000	386,000
	4	Vehicles	1,000,000	1,000,000		250,000	250,000
	5	Other transportations means	666,666	666,666		666,666	666,666
	6	Machines, apparatuses & machineries	654,600	654,600		654,600	654,600
	7	Lands					
	8	Buildings	73,666,666	73,666,666		1,000,000	1,000,000
	9	Books & Magazines					
	10	Movies & documental films	64,000	64,000		64,000	64,000
	11	Weapons & ammunition					
	12	Theatres & their requirements					
	14	Animals					
	15	Other requirements & equipments					
	19	Wells & Mines					
		Total of the Fifth Section	76,437,932	76,437,932		3,021,266	3,021,266
6		Transferred Expenditures					

Section	Item	Title	2004			2005	2006
			Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	1	Returns -up					
	2	Compensations					
	3	Elimination of ungained debts					
	20	Other Rewards					
		Total of The Sixth Section					
7		Special Projects					
	1	Central Criminal Court	2,000,000	2,000,000		2,000,000	2,000,000
	2	Crimes Against Humanities Court	6,000,000	6,000,000		6,000,000	6,000,000
	3	Public Defender	6,000,000	6,000,000		6,000,000	6,000,000
	4	Juvenile Justice	1,333,333	1,333,333		1,333,333	1,333,333
		Total of the seventh section	15,333,333	15,333,333		15,333,333	16,333,333
8		Retirement Salaries					
	1	Civilian retirement salaries	7,000,000	7,000,000		7,000,000	7,000,000
	2	Military retirement salaries					
	3	Family care salaries					
		Total of the Eighth Section	7,000,000	7,000,000		7,000,000	7,000,000

Ministry of Finance
Budget Office
Current Budget Preparation Department

**Current Budget Estimation Forms
For The Year 2004**

Ministry of Justice

Class Code

Department Code

2004-2005

Prepared by:

1 of 13

MoJ cover

Form No (1)

Table of Jobs According to the Post Grading

Class	
Department	Prisons
Part	

No.	Items	2003	2004	
		No. of the employees (EXCL SOE)	No. of the employees (EXCL SOE) - proposed	No. of employees agreed
1	Level (1) (Special degrees)	858	896	
2	Level (2) (First and Second Degrees)	2167	3741	
3	Level (3) (Third, Fourth, Fifth Degrees)	4909	11277	
4	Level (4) (Sixth, Seventh, Eighth, Ninth, Tenth Degrees)	9946	5209	
	Total Employees	17880	21122	
	Estimated Salary Cost ('000 ID)		3,823,873,506	

Prepared by:

Form No (2)

Estimation of Expenditures According to the Parts

Part	
Department	
Section	

Thousand Dinar

Section	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
				Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1	Staff Expenditures	N/A	\$124,799			\$12,988,430		\$17,972,388	\$17,972,388
2	Service Requirements	N/A							
3	Goods Requirements	N/A	\$8,253,166			\$71,743,701		\$92,278,859	\$92,278,859
4	Assets Maintenance	N/A							
5	Capital Expenditures	N/A	\$9,173,044			\$233,988,772		\$140,000,000	\$140,000,000
6	Transferred Expenditures	N/A							
7	Foreign Obligations	N/A							
8									
9	Salaries & Retirements' rewards	N/A							
	Total		\$15,551,009			\$318,720,902		\$250,249,247	\$250,249,247

Prepared by:

Form No (3)

Estimation of Expenditures According to the Items

Part	
Department	
Section	Prisons

Thousand Dinar

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1		Employees Expenditures	N/A	\$13,732,560		\$13,732,560	\$13,732,560		\$0	\$0
	1	Employees Salaries	N/A	\$124,799		\$12,988,430	\$12,988,430		\$17,972,388	\$17,972,388
		Total of First Section	N/A	\$13,857,359		\$26,720,990	\$26,720,990		\$17,972,388	\$17,972,388
2		Services requirements	N/A							
	1	Travel Expenses & Allowances	N/A	\$34,733		\$45,536	\$45,536		\$10,803	\$10,803
	2	Delegation Expenses & Allowances	N/A	\$11,333		\$22,136	\$22,136		\$10,803	\$10,803
	3	Transferred Expenses & Allowances	N/A	\$8,333		\$19,136	\$19,136		\$10,803	\$10,803
	4	Publication & Information (Media) Expenses	N/A	\$25,666		\$36,469	\$36,469		\$10,803	\$10,803
	5	Printing Expenses	N/A	\$580,000		\$590,803	\$590,803		\$10,803	\$10,803
	6	Post	N/A	\$3,833		\$14,636	\$14,636		\$10,803	\$10,803
	7	Cable & Telephone	N/A	\$200,000		\$210,803	\$210,803		\$10,803	\$10,803
	8	Lands & Buildings rents	N/A	\$340,000		\$340,000	\$340,000		\$0	\$0

Prepared by:

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	9	Machines & Machinery Rents & Transportation	N/A	\$7,000		\$17,803	\$17,803		\$10,803	\$10,803
	10	Insurance premiums	N/A	\$8,166		\$18,969	\$18,969		\$10,803	\$10,803
	12	Lawyers wages	N/A	\$15,000,000		\$15,000,000	\$15,000,000		\$0	\$0
	13	Accommodation & Delegations	N/A	\$200,000		\$200,000	\$200,000		\$0	\$0
	14	Conferences and symposiums (seminars)	N/A	\$3,000		\$13,803	\$13,803		\$10,803	\$10,803
	15	Celebrations	N/A	\$6,833		\$17,636	\$17,636		\$10,803	\$10,803
	16	Civil Defence	N/A	\$12,333		\$12,333	\$12,333		\$0	\$0
	17	Rewards & Medals for others	N/A	\$9,500		\$20,303	\$20,303		\$10,803	\$10,803
		Varities	N/A	\$16,666		\$16,666	\$16,666		\$0	\$0
	19	Subscription of training courses	N/A	\$21,666		\$32,469	\$32,469		\$10,803	\$10,803
	21	Sports Activity	N/A	\$0		\$0	\$0		\$0	\$0
	22	School Activity	N/A	\$0		\$0	\$0		\$0	\$0
	23	Scanning & Specifying & Correcting kinds of lands and their registrations	N/A	\$0		\$0	\$0		\$0	\$0
	24	Money Transferring	N/A	\$0		\$0	\$0		\$0	\$0
	25	witnesses & arrested transferring	N/A	\$200,000		\$200,000	\$200,000		\$0	\$0
	27	Stamps selling commission	N/A	\$0		\$0	\$0		\$0	\$0
	28	Students Allowances	N/A	\$10,000		\$10,000	\$10,000		\$0	\$0

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	29	Student leave	N/A	\$0		\$0	\$0		\$0	\$0
	30	Office Cleaning	N/A	\$186,666		\$197,469	\$197,469		\$10,803	\$10,803
	31	Wages for joining the scientific institutions	N/A	\$0		\$0	\$0		\$0	\$0
	32	assessment of Scientific Research & Translation	N/A	\$10,000		\$10,000	\$10,000		\$0	\$0
	33	Advisors and Experts wages	N/A	\$2,166		\$2,166	\$2,166		\$0	\$0
	42	Loading & Off-loading of Goods & materials	N/A	\$20,666		\$31,469	\$31,469		\$10,803	\$10,803
	43	Cleaning & it's requirements	N/A	\$0		\$10,803	\$10,803		\$10,803	\$10,803
	44	City Planning & Organizaizing	N/A	\$0		\$0	\$0		\$0	\$0
	48	Guarding wages	N/A	\$16,000,000		\$16,000,000	\$16,000,000		\$0	\$0
	49	Jewelry Stamping wages	N/A	\$0		\$0	\$0		\$0	\$0
		Total of the Second Section	N/A	\$32,918,560		\$33,091,413	\$33,091,413		\$172,853	\$172,853
3		Goods Requirements	N/A	\$391,333		\$391,333	\$391,333		\$0	\$0
		Stationary and printed materials	N/A	\$35,333		\$35,333	\$35,333		\$0	\$0
		Water & Sewerage fees	N/A	\$26,666		\$26,666	\$26,666		\$0	\$0
		Electricity Fees	N/A	\$67,333		\$67,333	\$67,333		\$0	\$0
		Delegation expenses	N/A	\$0		\$0	\$0		\$0	\$0
		Clothes	N/A	\$0		\$0	\$0		\$0	\$0

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
		Food	N/A	\$0		\$0	\$0		\$0	\$0
		Medicine	N/A	\$84,000		\$84,000	\$84,000		\$0	\$0
		Cleanising Materials	N/A	\$27,333		\$27,333	\$27,333		\$0	\$0
		Materials & Requirements	N/A	\$0		\$0	\$0		\$0	\$0
		Sick Equipments	N/A	\$0		\$0	\$0		\$0	\$0
		Sports Equipments	N/A	\$0		\$0	\$0		\$0	\$0
		Forage (Feed) for Animals	N/A	\$611,988		\$49,021,048	\$49,021,048		\$62,353,950	\$62,353,950
	1	Food	N/A	\$35,333		\$35,333	\$35,333		\$0	\$0
	2	Electricity and Water	N/A	\$26,666		\$26,666	\$26,666		\$0	\$0
	3	Pillows and sheets/cases	N/A	\$67,333		\$67,333	\$67,333		\$0	\$0
	4	Towels	N/A	\$0		\$0	\$0		\$0	\$0
	5	Prisoners Uniforms	N/A	\$0		\$0	\$0		\$0	\$0
	6	T-Shirt	N/A	\$0		\$0	\$0		\$0	\$0
	7	Underwear	N/A	\$64,000		\$64,000	\$64,000		\$0	\$0
	8	Jumpsuits	N/A	\$27,333		\$27,333	\$27,333		\$0	\$0
	9	Jumpsuits	N/A	\$0		\$0	\$0		\$0	\$0
	10	Bra	N/A	\$0		\$0	\$0		\$0	\$0

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	11	Female Briefs	N/A	\$0		\$0	\$0		\$0	\$0
	12	Soap	N/A	\$611,998		\$49,021,048	\$49,021,048		\$62,353,950	\$62,353,950
	13	Shampoo	N/A	\$0		\$1,788,874	\$1,788,874		\$2,294,838	\$2,294,838
	14	Tooth Brush	N/A	\$63,333		\$511,999	\$511,999		\$577,594	\$577,594
	15	Tooth Paste	N/A	\$146,666		\$274,856	\$274,856		\$165,027	\$165,027
	16	Towels	N/A	\$0		\$384,571	\$384,571		\$495,080	\$495,080
	17	Disposable Razor	N/A	\$293,333		\$523,744	\$523,744		\$295,569	\$295,569
	18	Feminine Hygiene Care (Pads, etc.)	N/A	\$326,666		\$492,982	\$492,982		\$213,056	\$213,056
	19	Comb/Brush/Cup Kit	N/A	\$173,333		\$864,567	\$864,567		\$686,708	\$686,708
	20	Prayer Rug	N/A	\$85,333		\$430,950	\$430,950		\$443,354	\$443,354
	21	Footwear	N/A	\$0		\$0	\$0		\$0	\$0
	22	Water Holder (defecation cleaning)	N/A	\$0		\$0	\$0		\$0	\$0
	23	Foot Stool/Storage Bin	N/A	\$0		\$275,179	\$275,179		\$353,405	\$353,405
	24	Trash Basket	N/A	\$0		\$107,212	\$107,212		\$137,890	\$137,890
	25	Wash Basin	N/A	\$0		\$60,665	\$60,665		\$77,959	\$77,959
	26	Shoes	N/A	\$0		\$73,996	\$73,996		\$95,452	\$95,452
	27	Shirts	N/A	\$0		\$24,193	\$24,193		\$31,035	\$31,035

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	28	Guards Trousers	N/A	\$0		\$17,869	\$17,869		\$22,948	\$22,948
	29	Guards Holsters	N/A	\$1,088,664		\$1,206,598	\$1,206,598		\$151,459	\$151,459
	30	Hand Torches (Flashlights)	N/A	\$0		\$40,059	\$40,059		\$51,571	\$51,571
	31	Beret, Black	N/A	\$386,000		\$465,879	\$465,879		\$102,832	\$102,832
	32	Belt, Equipment	N/A	\$1,000,000		\$281,983	\$281,983		\$41,174	\$41,174
	33	Belt, Pants???	N/A	\$866,666		\$680,113	\$680,113		\$17,310	\$17,310
	34	Key Holder for Belt???	N/A	\$654,800		\$726,707	\$726,707		\$92,828	\$92,828
	35	Lamps, Flashlights	N/A	\$0		\$19,229	\$19,229		\$24,754	\$24,754
	36	Batteries, D Cell	N/A	\$73,666,666		\$1,029,804	\$1,029,804		\$38,369	\$38,369
	37	Batons	N/A	\$0		\$38,457	\$38,457		\$49,508	\$49,508
	38	Handcuffs/Keys	N/A	\$64,000		\$92,843	\$92,843		\$37,131	\$37,131
	39	Leg Irons	N/A	\$0		\$32,048	\$32,048		\$41,257	\$41,257
	40	1/2" Linked Chain, 48" Section	N/A	\$0		\$16,024	\$16,024		\$20,628	\$20,628
	41	Prisons books and journals	N/A	\$0		\$17,626	\$17,626		\$22,891	\$22,891
	42	Envelopes	N/A	\$0		\$6,410	\$6,410		\$8,251	\$8,251
	43	Ink Pens, Black	N/A	\$0		\$9,614	\$9,614		\$12,377	\$12,377
	44	Pencil, #2 Wood	N/A	\$76,437,932		\$3,024,471	\$3,024,471		\$4,126	\$4,126

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	45	Paper Clips	N/A	\$0		\$3,205	\$3,205		\$4,126	\$4,126
	46	Stapler	N/A	\$0		\$1,602	\$1,602		\$2,063	\$2,063
	47	Staples	N/A	\$0		\$3,205	\$3,205		\$4,126	\$4,126
	48	Tape, Clear	N/A	\$0		\$16,024	\$16,024		\$20,628	\$20,628
	49	Dispenser, Tape	N/A	\$0		\$640,951	\$640,951		\$825,134	\$825,134
	50	Folder, File, Manila	N/A	\$0		\$640,951	\$640,951		\$825,134	\$825,134
	51	Tab, File	N/A	\$0		\$160,238	\$160,238		\$206,284	\$206,284
	52	Binders, Three Ring	N/A	\$0		\$59,562	\$59,562		\$76,495	\$76,495
	53	Tab, Binders	N/A	\$2,000,000		\$2,000,745	\$2,000,745		\$956	\$956
	54	Power Strip	N/A	\$6,000,000		\$6,002,978	\$6,002,978		\$3,825	\$3,825
	55	3.5 Floppy Diskettes	N/A	\$6,000,000		\$6,001,489	\$6,001,489		\$1,912	\$1,912
	56	CD-R Recording Media	N/A	\$1,333,333		\$1,333,890	\$1,333,890		\$459	\$459
	57	Cartridge, Replacement, Printer	N/A	\$15,333,333		\$15,333,718	\$15,333,718		\$495	\$495
	58	Cables, Computer Connections	N/A	\$0		\$173	\$173		\$222	\$222
	59	PC Cleaning Kits	N/A	\$7,000,000		\$7,001,644	\$7,001,644		\$2,121	\$2,121
	60	Paper, Copy (Bond, Typing)	N/A	\$0		\$385	\$385		\$495	\$495
	61	Cartridge, Replacement Toner, Photocopier	N/A	\$0		\$1,489	\$1,489		\$1,912	\$1,912

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	62	Laminating Machine, Heated	N/A	\$7,000,000		\$7,000,298	\$7,000,298		\$382	\$382
	63	Sheets, Plastic Laminating, Business Card Size	N/A	\$147,123,047		\$73,708,615	\$73,708,615		\$2,869	\$2,869
	64	Tea and coffee makers	N/A	\$0		\$1,370	\$1,370		\$1,768	\$1,768
	65	Control & restraint equipment	N/A	\$0		\$1,538	\$1,538		\$1,980	\$1,980
	66	Overall	N/A	\$0		\$893	\$893		\$1,147	\$1,147
	67	Spoons and Plates	N/A	\$0		\$1,489	\$1,489		\$1,912	\$1,912
	68	Medical costs	N/A	\$0		\$41,109	\$41,109		\$63,029	\$63,029
	69	Recreation equipment for prisoners	N/A	\$0		\$513	\$513		\$660	\$660
	70	Kitchen equipment	N/A	\$0		\$256	\$256		\$330	\$330
	71	Brooms	N/A	\$0		\$691	\$691		\$887	\$887
	72	Squeegee, Floor	N/A	\$0		\$2,978	\$2,978		\$3,825	\$3,825
	73	Iraqi Cleaning Towels	N/A	\$0		\$5,128	\$5,128		\$6,601	\$6,601
	74	Dust Pans	N/A	\$0		\$224,333	\$224,333		\$288,797	\$288,797
	75	Baskets, Waste Paper	N/A	\$0		\$3,205	\$3,205		\$4,126	\$4,126
	76	Can, Trash, 30 gallon size	N/A	\$0		\$1,822,853	\$1,922,853		\$2,475,402	\$2,475,402
	77	Trash Bags	N/A	\$0		\$8,973	\$8,973		\$11,552	\$11,552
	78	Mop Handles	N/A	\$0		\$2,144,249	\$2,144,249		\$2,753,803	\$2,753,803
	79	Mop Heads	N/A	\$0		\$10,721,243	\$10,721,243		\$13,769,017	\$13,769,017
	80	Mop Bucket w/Wringer	N/A	\$0		\$57,803	\$57,803		\$73,892	\$73,892
	81	Floor Cleaning Solution - Detol	N/A	\$0		\$320,476	\$320,475		\$412,567	\$412,567
	82	Window Cleaner	N/A	\$0		\$961	\$961		\$1,238	\$1,238
	83	Paint Industrial Gray	N/A	\$0		\$961	\$961		\$1,238	\$1,238
	84	Paint Roller Handles	N/A	\$0		\$11,089	\$11,089		\$14,224	\$14,224
	85	Paint Rollers (Covers)	N/A	\$0		\$385	\$385		\$495	\$495
	86	Paint Brushes (Assorted Sizes)	N/A	\$0		\$461	\$461		\$594	\$594
	87	Paint Buckets	N/A	\$0		\$6,410	\$6,410		\$8,251	\$8,251
	88	Paint Extension Pole	N/A	\$0		\$142,950	\$142,950		\$183,587	\$183,587
	89	60w Light Bulbs, Pin Type	N/A	\$0		\$769	\$769		\$990	\$990
	90	60w Light Bulbs, Screw Type	N/A	\$0		\$5,530	\$5,530		\$7,094	\$7,094
	91	Fluorescent, Standard	N/A	\$0		\$4,615	\$4,615		\$5,941	\$5,941
	92	Padlocks, High Security	N/A	\$0		\$8,577	\$8,577		\$11,015	\$11,015
	93	Medical	N/A	\$0		\$8,577	\$8,577		\$11,015	\$11,015
	94	Maintenance	N/A	\$0		\$14,295	\$14,295		\$18,359	\$18,359
	95	Vehicles	N/A	\$0		\$2,144	\$2,144		\$2,754	\$2,754
		Total for the Third Section		\$348,899,564		\$247,968,860	\$247,968,860		\$163,621,607	\$163,621,607

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
4		Assets Maintenance	N/A	\$0		\$4,288	\$4,288		\$5,508	\$5,508
	1	Maintenance of furniture	N/A	\$0		\$320	\$320		\$413	\$413
	2	Maintenance of buildings	N/A	\$0		\$4,165	\$4,165		\$5,351	\$5,351
	3	Maintenance of roads & bridges	N/A	\$0		\$4,889	\$4,889		\$6,282	\$6,282
	4	Maintenance of water & Electricity installations	N/A	\$0		\$9,054	\$9,054		\$11,633	\$11,633
	5	Maintenance of Machines & apparatuses	N/A	\$0		\$10,680	\$10,680		\$13,724	\$13,724
	6	Maintenance of means of transport	N/A	\$0		\$0	\$0		\$0	\$0
	7	Maintenance of Books & Records	N/A	\$0		\$395,599	\$395,599		\$478,097	\$478,097
	8	Maintenance of Irrigation projects	N/A	\$0		\$395,599	\$395,599		\$478,097	\$478,097
	9	Maintenance of Dams establishments	N/A	\$6,253,166		\$71,743,701	\$71,743,701		\$92,276,859	\$92,276,859
	10	Maintenance of weapons	N/A	\$0		\$0	\$0		\$0	\$0
	11	Maintenance of Gardens and Parks	N/A	\$0		\$44,402	\$44,402		\$44,402	\$44,402
	12	Maintenance of Factories	N/A	\$0		\$44,402	\$44,402		\$44,402	\$44,402
	13	Maintenance of City Planning & Organizing	N/A	\$0		\$0	\$0		\$0	\$0
	14	Maintenance of Radio & TV stations	N/A	\$0		\$44,402	\$44,402		\$44,402	\$44,402
	16	Maintenance of Slaughterhouses	N/A	\$0		\$44,402	\$44,402		\$44,402	\$44,402
		Total of the Fourth Section	N/A	\$6,253,166		\$72,745,904	\$72,745,904		\$93,463,673	\$93,463,673
5		Capital Expenditures	N/A	\$0		\$0	\$0		\$0	\$0
	1	Furniture	N/A	\$0		\$0	\$0		\$0	\$0
	4	Vehicles	N/A	\$0		\$44,402	\$44,402		\$44,402	\$44,402
	5	Other transportations means	N/A	\$0		\$44,402	\$44,402		\$44,402	\$44,402
	6	Machines, apparatuses & machineries	N/A	\$0		\$0	\$0		\$0	\$0
	7	Lands	N/A	\$0		\$0	\$0		\$0	\$0
	8	Buildings	N/A	\$0		\$0	\$0		\$0	\$0
	9	Books & Magazines	N/A	\$0		\$0	\$0		\$0	\$0
	10	Movies & documental films	N/A	\$0		\$310,817	\$310,817		\$172,853	\$172,853
	11	Weapons & ammunition	N/A	\$0		\$0	\$0		\$0	\$0
	12	Theatres & their requirements	N/A	\$0		\$0	\$0		\$0	\$0
	14	Animals	N/A	\$0		\$0	\$0		\$2,000,000	\$2,000,000
	15	Other requirements & equipments	N/A	\$0		\$0	\$0		\$0	\$0
	19	Wells & Mines	N/A	\$0		\$0	\$0		\$70,000,000	\$70,000,000
		Total of the Fifth Section	N/A	\$0		\$399,621	\$399,621		\$72,261,668	\$72,261,668

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
6		Transferred Expenditures	N/A	\$0		\$0	\$0		\$0	\$0
	1	Returns -up	N/A	\$0		\$0	\$0		\$0	\$0
	2	Compensations	N/A	\$0		\$0	\$0		\$0	\$0
	3	Elimination of ungained debts	N/A	\$0		\$0	\$0		\$0	\$0
	20	Other Rewards	N/A	\$0		\$0	\$0		\$0	\$0
		Total of The Sixth Section	N/A	\$0		\$0	\$0		\$0	\$0
7		Foreign Obligations	N/A	\$9,173,044		\$233,988,772	\$233,988,772		\$140,000,000	\$140,000,000
	1		N/A	\$0		\$0	\$0		\$0	\$0
	2		N/A	\$0		\$0	\$0		\$0	\$0
	3		N/A	\$0		\$0	\$0		\$0	\$0
		Total of The Seventh Section	N/A	\$9,173,044		\$233,988,772	\$233,988,772		\$140,000,000	\$140,000,000
9		Retirement Salaries	N/A	\$0		\$0	\$0		\$0	\$0
	1	Civilian retirement salaries	N/A	\$0		\$0	\$0		\$0	\$0
	2	Military retirement salaries	N/A	\$0		\$0	\$0		\$0	\$0
	3	Family care salaries	N/A	\$0		\$0	\$0		\$0	\$0
		Total of the Ninth Section	N/A	\$0		\$0	\$0		\$0	\$0
TOTAL OF ALL THE SECTIONS:				\$411,101,693		\$614,916,560	\$614,916,560		\$477,482,078	\$477,482,078

Ministry of Finance
Budget Office
Current Budget Preparation Department

Current Budget Estimation Forms
For The Year 2004

Ministry of Justice

Class Code

Department Code

Prepared by:

1 of 13

MoJ cover

Form No (1)

Table of Jobs According to the Post Grading

Class	
Department	Prisons
Part	

No.	Items	2003	2004	
		No. of the employees (EXCL SOE)	No. of the employees (EXCL SOE) - proposed	No. of employees agreed
1	Level (1) (Special degrees)	858	896	
2	Level (2) (First and Second Degrees)	2167	3741	
3	Level (3) (Third, Fourth, Fifth Degrees)	4909	11277	
4	Level (4) (Sixth, Seventh, Eighth, Ninth, Tenth Degrees)	9946	5209	
	Total Employees	17880	21122	
	Estimated Salary Cost ('000 ID)		3,823,873,606	

Prepared by:

Form No (2)

Estimation of Expenditures According to the Parts

Part	
Department	
Section	

Thousand Dinar

Section	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
				Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1	Staff Expenditures	N/A	\$124,799			\$12,988,430		\$17,972,388	\$17,972,388
2	Service Requirements	N/A							
3	Goods Requirements	N/A	\$6,253,166			\$71,743,701		\$92,276,859	\$92,276,859
4	Assets Maintenance	N/A							
5	Capital Expenditures	N/A	\$9,173,044			\$233,988,772		\$140,000,000	\$140,000,000
6	Transferred Expenditures	N/A							
7	Foreign Obligations	N/A							
8									
9	Salaries & Retirements' rewards	N/A							
	Total		\$15,551,009			\$318,720,902		\$250,249,247	\$250,249,247

Prepared by:

Form No (3)

Estimation of Expenditures According to the Items

Part	
Department	
Section	Prisons

Thousand Dinar

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
1		Employees Expenditures	N/A	IQD 20,598,840,000		IQD 20,598,840,000	IQD 20,598,840,000		IQD 0	IQD 0
	1	Employees Salaries	N/A	IQD 187,197,888		IQD 19,482,644,790	IQD 19,482,644,790		IQD 26,958,582,076	IQD 26,958,582,076
		Total of First Section	N/A	IQD 20,786,037,888		IQD 40,081,484,790	IQD 40,081,484,790		IQD 26,958,582,076	IQD 26,958,582,076
2		Services requirements	N/A							
	1	Travel Expenses & Allowances	N/A	IQD 52,099,500		IQD 68,304,466	IQD 68,304,466		IQD 16,204,966	IQD 16,204,966
	2	Delegation Expenses & Allowances	N/A	IQD 16,999,500		IQD 33,204,466	IQD 33,204,466		IQD 16,204,966	IQD 16,204,966
	3	Transferred Expenses & Allowances	N/A	IQD 12,499,500		IQD 28,704,466	IQD 28,704,466		IQD 16,204,966	IQD 16,204,966
	4	Publication & Information (Media) Expenses	N/A	IQD 38,499,000		IQD 54,703,966	IQD 54,703,966		IQD 16,204,966	IQD 16,204,966
	5	Printing Expenses	N/A	IQD 870,000,000		IQD 886,204,966	IQD 886,204,966		IQD 16,204,966	IQD 16,204,966
	6	Post	N/A	IQD 5,749,500		IQD 21,954,466	IQD 21,954,466		IQD 16,204,966	IQD 16,204,966
	7	Cable & Telephone	N/A	IQD 300,000,000		IQD 316,204,966	IQD 316,204,966		IQD 16,204,966	IQD 16,204,966
	8	Lands & Buildings rents	N/A	IQD 510,000,000		IQD 510,000,000	IQD 510,000,000		IQD 0	IQD 0

Prepared by:

Section	Item	Title	Yearly Expenditures for 2003	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	9	Machines & Machinery Rents & Transportation	N/A	IQD 10,500,000		IQD 26,704,966	IQD 26,704,966		IQD 16,204,966	IQD 16,204,966
	10	Insurance premiums	N/A	IQD 12,249,000		IQD 26,453,966	IQD 26,453,966		IQD 16,204,966	IQD 16,204,966
	12	Lawyers wages	N/A	IQD 22,500,000,000		IQD 22,500,000,000	IQD 22,500,000,000		IQD 0	IQD 0
	13	Accommodation & Delegations	N/A	IQD 300,000,000		IQD 300,000,000	IQD 300,000,000		IQD 0	IQD 0
	14	Conferences and symposiums (seminars)	N/A	IQD 4,500,000		IQD 20,704,966	IQD 20,704,966		IQD 16,204,966	IQD 16,204,966
	15	Celebrations	N/A	IQD 10,249,500		IQD 26,454,466	IQD 26,454,466		IQD 16,204,966	IQD 16,204,966
	16	Civil Defence	N/A	IQD 18,499,500		IQD 18,499,500	IQD 18,499,500		IQD 0	IQD 0
	17	Rewards & Medals for others	N/A	IQD 14,250,000		IQD 30,454,966	IQD 30,454,966		IQD 16,204,966	IQD 16,204,966
		Vehicles	N/A	IQD 24,999,000		IQD 24,999,000	IQD 24,999,000		IQD 0	IQD 0
	19	Subscription of training courses	N/A	IQD 32,499,000		IQD 48,703,966	IQD 48,703,966		IQD 16,204,966	IQD 16,204,966
	21	Sports Activity	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	22	School Activity	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	23	Scanning & Specifying & Correcting kinds of lands and their registrations	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	24	Money Transferring	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	25	witnesses & arrested transferring	N/A	IQD 300,000,000		IQD 300,000,000	IQD 300,000,000		IQD 0	IQD 0
	27	Stamps selling commission	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	28	Students Allowances	N/A	IQD 15,000,000		IQD 15,000,000	IQD 15,000,000		IQD 0	IQD 0

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	29	Student leave.	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	30	Office Cleaning	N/A	IQD 279,999,000		IQD 298,203,966	IQD 298,203,966		IQD 16,204,966	IQD 16,204,966
	31	Wages for joining the scientific institutions	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	32	assessment of Scientific Research & Translation	N/A	IQD 15,000,000		IQD 15,000,000	IQD 15,000,000		IQD 0	IQD 0
	33	Advisors and Experts wages	N/A	IQD 3,249,000		IQD 3,249,000	IQD 3,249,000		IQD 0	IQD 0
	42	Loading & Off-loading of Goods & materials	N/A	IQD 30,999,000		IQD 47,203,966	IQD 47,203,966		IQD 16,204,966	IQD 16,204,966
	43	Cleaning & it's requirements	N/A	IQD 0		IQD 16,204,966	IQD 16,204,966		IQD 16,204,966	IQD 16,204,966
	44	City Planning & Organizing	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	48	Guarding wages	N/A	IQD 24,000,000,000		IQD 24,000,000,000	IQD 24,000,000,000		IQD 0	IQD 0
	49	Jewelry Stamping wages	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
		Total of the Second Section	N/A	IQD 49,377,940,000		IQD 49,637,119,461	IQD 49,637,119,461		IQD 259,279,461	IQD 259,279,461
3		Goods Requirements	N/A	IQD 586,999,500		IQD 586,999,500	IQD 586,999,500		IQD 0	IQD 0
	1	Stationary and printed materials	N/A	IQD 52,999,500		IQD 52,999,500	IQD 52,999,500		IQD 0	IQD 0
	2	Water & Sewerage fees	N/A	IQD 39,999,000		IQD 39,999,000	IQD 39,999,000		IQD 0	IQD 0
	3	Electricity Fees	N/A	IQD 100,999,500		IQD 100,999,500	IQD 100,999,500		IQD 0	IQD 0
	4	Delegation expenses	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	5	Clothes	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	6	Food	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	7	Medicine	N/A	IQD 96,000,000		IQD 96,000,000	IQD 96,000,000		IQD 0	IQD 0
	8	Cleanising Materials	N/A	IQD 40,999,500		IQD 40,999,500	IQD 40,999,500		IQD 0	IQD 0
	9	Materials & Requirements	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	10	Sick Equipments	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	11	Sports Equipments	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	12	Forage (Feed) for Animals	N/A	IQD 917,997,000		IQD 73,531,572,003	IQD 73,531,572,003		IQD 93,530,924,347	IQD 93,530,924,347
	13	Food	N/A	IQD 52,999,500		IQD 52,999,500	IQD 52,999,500		IQD 0	IQD 0
	14	Electricity and Water	N/A	IQD 39,999,000		IQD 39,999,000	IQD 39,999,000		IQD 0	IQD 0
	15	Pillows and sheets/cases	N/A	IQD 100,999,500		IQD 100,999,500	IQD 100,999,500		IQD 0	IQD 0
	16	Towels	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	17	Prisoners Uniforms	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	18	T-Shirt	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	19	Underwear	N/A	IQD 96,000,000		IQD 96,000,000	IQD 96,000,000		IQD 0	IQD 0
	20	Jumpsuits	N/A	IQD 40,999,500		IQD 40,999,500	IQD 40,999,500		IQD 0	IQD 0
	21	Jumpsuits	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	22	Bra	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	23	Female Briefs	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	24	Soap	N/A	IQD 917,997,000		IQD 73,631,572,003	IQD 73,631,572,003		IQD 93,630,924,347	IQD 93,630,924,347
	25	Shampoo	N/A	IQD 0		IQD 2,680,310,636	IQD 2,680,310,636		IQD 3,442,254,223	IQD 3,442,254,223
	26	Tooth Brush	N/A	IQD 94,999,500		IQD 767,997,918	IQD 767,997,918		IQD 866,390,712	IQD 866,390,712
	27	Tooth Paste	N/A	IQD 219,999,000		IQD 412,284,262	IQD 412,284,262		IQD 247,540,203	IQD 247,540,203
	28	Towels	N/A	IQD 0		IQD 576,855,787	IQD 576,855,787		IQD 742,620,610	IQD 742,620,610
	29	Disposable Razor	N/A	IQD 439,999,500		IQD 785,616,280	IQD 785,616,280		IQD 443,353,856	IQD 443,353,856
	30	Feminine Hygiene Care (Pads, etc.)	N/A	IQD 489,999,000		IQD 739,473,149	IQD 739,473,149		IQD 319,583,757	IQD 319,583,757
	31	Comb/Brush/Cup Kit	N/A	IQD 259,999,500		IQD 1,298,649,840	IQD 1,298,649,840		IQD 1,330,061,575	IQD 1,330,061,575
	32	Prayer Rug	N/A	IQD 127,999,500		IQD 646,424,670	IQD 646,424,670		IQD 665,030,787	IQD 665,030,787
	33	Footwear	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	34	Water Holder (defecation cleaning)	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	35	Foot Stool/Storage Bin	N/A	IQD 0		IQD 412,767,838	IQD 412,767,838		IQD 530,107,150	IQD 530,107,150
	36	Trash Basket	N/A	IQD 0		IQD 160,818,638	IQD 160,818,638		IQD 206,635,253	IQD 206,635,253
	37	Wash Basin	N/A	IQD 0		IQD 90,997,668	IQD 90,997,668		IQD 116,938,122	IQD 116,938,122
	38	Shoes	N/A	IQD 0		IQD 110,993,431	IQD 110,993,431		IQD 143,178,639	IQD 143,178,639
	39	Shirts	N/A	IQD 0		IQD 36,269,762	IQD 36,269,762		IQD 46,552,155	IQD 46,552,155

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	40	Guards Trousers	N/A	IQD 0		IQD 26,803,106	IQD 26,803,106		IQD 34,422,542	IQD 34,422,542
	41	Guards Hoisters	N/A	IQD 1,632,998,000		IQD 1,809,898,502	IQD 1,809,898,502		IQD 227,188,779	IQD 227,188,779
	42	Hand Torches (Flashlights)	N/A	IQD 0		IQD 80,089,144	IQD 80,089,144		IQD 77,356,314	IQD 77,356,314
	43	Beret, Black	N/A	IQD 579,000,000		IQD 698,817,754	IQD 698,817,754		IQD 154,248,489	IQD 154,248,489
	44	Belt, Equipment	N/A	IQD 1,500,000,000		IQD 422,975,173	IQD 422,975,173		IQD 61,761,281	IQD 61,761,281
	45	Belt, Pants???	N/A	IQD 999,999,000		IQD 1,020,168,783	IQD 1,020,168,783		IQD 25,965,730	IQD 25,965,730
	46	Key Holder for Belt???	N/A	IQD 981,900,000		IQD 1,090,060,460	IQD 1,090,060,460		IQD 139,241,364	IQD 139,241,364
	47	Lamps, Flashlights	N/A	IQD 0		IQD 28,842,789	IQD 28,842,789		IQD 37,131,031	IQD 37,131,031
	48	Batteries, D Cell	N/A	IQD 110,499,999,000		IQD 1,544,706,323	IQD 1,544,706,323		IQD 57,553,097	IQD 57,553,097
	49	Batons	N/A	IQD 0		IQD 57,685,579	IQD 57,685,579		IQD 74,262,061	IQD 74,262,061
	50	Handcuffs/Keys	N/A	IQD 96,000,000		IQD 139,264,184	IQD 139,264,184		IQD 55,696,546	IQD 55,696,546
	51	Leg Irons	N/A	IQD 0		IQD 48,071,318	IQD 48,071,318		IQD 61,885,051	IQD 61,885,051
	52	1/2" Linked Chain, 48" Section	N/A	IQD 0		IQD 24,035,658	IQD 24,035,658		IQD 30,942,525	IQD 30,942,525
	53	Prisons books and journals	N/A	IQD 0		IQD 26,438,224	IQD 26,438,224		IQD 34,036,778	IQD 34,036,778
	54	Envelopes	N/A	IQD 0		IQD 9,614,263	IQD 9,614,263		IQD 12,377,010	IQD 12,377,010
	55	Ink Pens, Black	N/A	IQD 0		IQD 14,421,396	IQD 14,421,396		IQD 18,565,515	IQD 18,565,515
	56	Pencil, #2 Wood	N/A	IQD 114,656,898,000		IQD 4,536,706,132	IQD 4,536,706,132		IQD 6,188,505	IQD 6,188,505

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	57	Paper Clips	N/A	IQD 0		IQD 4,807,132	IQD 4,807,132		IQD 6,188,505	IQD 6,188,505
	58	Stapler	N/A	IQD 0		IQD 2,403,566	IQD 2,403,566		IQD 3,094,253	IQD 3,094,253
	59	Staples	N/A	IQD 0		IQD 4,807,132	IQD 4,807,132		IQD 6,188,505	IQD 6,188,505
	60	Tape, Clear	N/A	IQD 0		IQD 24,035,658	IQD 24,035,658		IQD 30,942,525	IQD 30,942,525
	61	Dispenser, Tape	N/A	IQD 0		IQD 981,426,312	IQD 981,426,312		IQD 1,237,701,017	IQD 1,237,701,017
	62	Folder, File, Manila	N/A	IQD 0		IQD 981,426,312	IQD 981,426,312		IQD 1,237,701,017	IQD 1,237,701,017
	63	Tab, File	N/A	IQD 0		IQD 240,356,578	IQD 240,356,578		IQD 309,425,254	IQD 309,425,254
	64	Binders, Three Ring	N/A	IQD 0		IQD 89,343,688	IQD 89,343,688		IQD 114,741,807	IQD 114,741,807
	65	Tab, Binders	N/A	IQD 3,000,000,000		IQD 3,001,116,796	IQD 3,001,116,796		IQD 1,434,273	IQD 1,434,273
	66	Power Strip	N/A	IQD 9,000,000,000		IQD 9,004,467,184	IQD 9,004,467,184		IQD 5,737,090	IQD 5,737,090
	67	3.5 Floppy Diskettes	N/A	IQD 9,000,000,000		IQD 9,002,233,592	IQD 9,002,233,592		IQD 2,868,545	IQD 2,868,545
	68	CD-R Recording Media	N/A	IQD 1,999,999,500		IQD 2,000,535,582	IQD 2,000,535,582		IQD 688,451	IQD 688,451
	69	Cartridge, Replacement, Printer	N/A	IQD 22,999,999,500		IQD 23,000,576,356	IQD 23,000,576,356		IQD 742,621	IQD 742,621
	70	Cables, Computer Connections	N/A	IQD 0		IQD 259,213	IQD 259,213		IQD 332,515	IQD 332,515
	71	PC Cleaning Kits	N/A	IQD 10,500,000,000		IQD 10,502,486,521	IQD 10,502,486,521		IQD 3,181,748	IQD 3,181,748
	72	Paper, Copy (Bond, Typing)	N/A	IQD 0		IQD 576,856	IQD 576,856		IQD 742,621	IQD 742,621
	73	Cartridge, Replacement Toner, Photocopier	N/A	IQD 0		IQD 2,233,582	IQD 2,233,582		IQD 2,868,545	IQD 2,868,545

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	74	Laminating Machine, Heated	N/A	IQD 10,500,000,000		IQD 10,500,448,718	IQD 10,500,448,718		IQD 573,709	IQD 573,709
	75	Sheets, Plastic Laminating, Business Card Size	N/A	IQD 220,684,570,500		IQD 110,562,921,888	IQD 110,562,921,888		IQD 4,302,818	IQD 4,302,818
	76	Tea and coffee makers	N/A	IQD 0		IQD 2,055,434	IQD 2,055,434		IQD 2,651,456	IQD 2,651,456
	77	Control & restraint equipment	N/A	IQD 0		IQD 2,307,423	IQD 2,307,423		IQD 2,970,482	IQD 2,970,482
	78	Overall	N/A	IQD 0		IQD 1,340,155	IQD 1,340,155		IQD 1,721,127	IQD 1,721,127
	79	Spoons and Plates	N/A	IQD 0		IQD 2,233,592	IQD 2,233,592		IQD 2,868,545	IQD 2,868,545
	80	Medical costs	N/A	IQD 0		IQD 61,663,017	IQD 61,663,017		IQD 79,543,888	IQD 79,543,888
	81	Recreation equipment for prisoners	N/A	IQD 0		IQD 789,141	IQD 789,141		IQD 990,161	IQD 990,161
	82	Kitchen equipment	N/A	IQD 0		IQD 384,571	IQD 384,571		IQD 495,080	IQD 495,080
	83	Brooms	N/A	IQD 0		IQD 1,036,850	IQD 1,036,850		IQD 1,330,062	IQD 1,330,062
	84	Squeeges, Floor	N/A	IQD 0		IQD 4,467,184	IQD 4,467,184		IQD 5,737,090	IQD 5,737,090
	85	Iraqi Cleaning Towels	N/A	IQD 0		IQD 7,891,410	IQD 7,891,410		IQD 9,901,608	IQD 9,901,608
	86	Dust Pans	N/A	IQD 0		IQD 336,499,209	IQD 336,499,209		IQD 433,195,356	IQD 433,195,356
	87	Baskets, Waste Paper	N/A	IQD 0		IQD 4,807,132	IQD 4,807,132		IQD 6,188,505	IQD 6,188,505
	88	Can, Trash, 30 gallon size	N/A	IQD 0		IQD 2,884,278,935	IQD 2,884,278,935		IQD 3,713,103,052	IQD 3,713,103,052
	89	Trash Bags	N/A	IQD 0		IQD 13,459,968	IQD 13,459,968		IQD 17,327,814	IQD 17,327,814
	90	Mop Handles	N/A	IQD 0		IQD 3,216,372,763	IQD 3,216,372,763		IQD 4,130,706,087	IQD 4,130,706,087
	91	Mop Heads	N/A	IQD 0		IQD 16,081,863,814	IQD 16,081,863,814		IQD 20,653,525,336	IQD 20,653,525,336
	92	Mop Bucket w/Wringer	N/A	IQD 0		IQD 86,404,195	IQD 86,404,195		IQD 110,838,465	IQD 110,838,465
	93	Floor Cleaning Solution - Detol	N/A	IQD 0		IQD 480,713,156	IQD 480,713,156		IQD 618,850,508	IQD 618,850,508
	94	Window Cleaner	N/A	IQD 0		IQD 1,442,139	IQD 1,442,139		IQD 1,856,552	IQD 1,856,552
	95	Paint Industrial Gray	N/A	IQD 0		IQD 1,442,139	IQD 1,442,139		IQD 1,856,552	IQD 1,856,552
	96	Paint Roller Handles	N/A	IQD 0		IQD 16,632,808	IQD 16,632,808		IQD 21,336,404	IQD 21,336,404
	97	Paint Rollers (Covers)	N/A	IQD 0		IQD 576,856	IQD 576,856		IQD 742,621	IQD 742,621
	98	Paint Brushes (Assorted Sizes)	N/A	IQD 0		IQD 692,227	IQD 692,227		IQD 891,145	IQD 891,145
	99	Paint Buckets	N/A	IQD 0		IQD 9,614,263	IQD 9,614,263		IQD 12,377,010	IQD 12,377,010
	100	Paint Extension Pole	N/A	IQD 0		IQD 214,424,851	IQD 214,424,851		IQD 275,380,338	IQD 275,380,338
	101	60w Light Bulbs, Pin Type	N/A	IQD 0		IQD 1,153,712	IQD 1,153,712		IQD 1,485,241	IQD 1,485,241
	102	60w Light Bulbs, Screw Type	N/A	IQD 0		IQD 8,294,803	IQD 8,294,803		IQD 10,640,493	IQD 10,640,493
	103	Fluorescent, Standard	N/A	IQD 0		IQD 6,922,268	IQD 6,922,268		IQD 8,911,447	IQD 8,911,447
	104	Padlocks, High Security	N/A	IQD 0		IQD 12,865,491	IQD 12,865,491		IQD 16,522,820	IQD 16,522,820
	105	Medical	N/A	IQD 0		IQD 12,865,491	IQD 12,865,491		IQD 16,522,820	IQD 16,522,820
	106	Maintenance	N/A	IQD 0		IQD 21,442,485	IQD 21,442,485		IQD 27,538,034	IQD 27,538,034
	107	Vehicles	N/A	IQD 0		IQD 3,216,373	IQD 3,216,373		IQD 4,130,705	IQD 4,130,705
	Total for the Third Section			IQD 523,349,346,000		IQD 371,854,790,660	IQD 371,854,790,660		IQD 230,432,409,765	IQD 230,432,409,765
4	Assets Maintenance			N/A	IQD 0		IQD 6,432,746	IQD 6,432,746	IQD 8,261,410	IQD 8,261,410

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	1	Maintenance of furniture	N/A	IQD 0		IQD 480,713	IQD 480,713		IQD 618,651	IQD 618,651
	2	Maintenance of buildings	N/A	IQD 0		IQD 6,247,225	IQD 6,247,225		IQD 8,026,750	IQD 8,026,750
	3	Maintenance of roads & bridges	N/A	IQD 0		IQD 7,333,699	IQD 7,333,699		IQD 9,422,707	IQD 9,422,707
	4	Maintenance of water & Electricity installations	N/A	IQD 0		IQD 13,580,924	IQD 13,580,924		IQD 17,448,457	IQD 17,448,457
	5	Maintenance of Machines & apparatuses	N/A	IQD 0		IQD 16,019,435	IQD 16,019,435		IQD 20,586,060	IQD 20,586,060
	6	Maintenance of means of transport	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	7	Maintenance of Books & Records	N/A	IQD 0		IQD 593,398,127	IQD 593,398,127		IQD 717,145,724	IQD 717,145,724
	8	Maintenance of Irrigation projects	N/A	IQD 0		IQD 593,398,127	IQD 593,398,127		IQD 717,145,724	IQD 717,145,724
	9	Maintenance of Dams establishments	N/A	IQD 9,379,749,000		IQD 107,615,551,019	IQD 107,615,551,019		IQD 138,415,288,019	IQD 138,415,288,019
	10	Maintenance of weapons	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	11	Maintenance of Gardens and Parks	N/A	IQD 0		IQD 66,603,552	IQD 66,603,552		IQD 66,603,552	IQD 66,603,552
	12	Maintenance of Factories	N/A	IQD 0		IQD 66,603,552	IQD 66,603,552		IQD 66,603,552	IQD 66,603,552
	13	Maintenance of City Planning & Organizing	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	14	Maintenance of Radio & TV stations	N/A	IQD 0		IQD 66,603,552	IQD 66,603,552		IQD 66,603,552	IQD 66,603,552
	16	Maintenance of Slaughterhouses	N/A	IQD 0		IQD 66,603,552	IQD 66,603,552		IQD 66,603,552	IQD 66,603,552
		Total of the Fourth Section	N/A	IQD 9,379,749,000		IQD 109,118,856,223	IQD 109,118,856,223		IQD 140,180,358,911	IQD 140,180,358,911
5		Capital Expenditures	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	1	Furniture	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	4	Vehicles	N/A	IQD 0		IQD 66,603,552	IQD 66,603,552		IQD 66,603,552	IQD 66,603,552
	5	Other transportations means	N/A	IQD 0		IQD 66,603,552	IQD 66,603,552		IQD 66,603,552	IQD 66,603,552
	6	Machines, apparatuses & machines	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	7	Lands	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	8	Buildings	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	9	Books & Magazines	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	10	Movies & documental films	N/A	IQD 0		IQD 468,224,864	IQD 468,224,864		IQD 259,279,461	IQD 259,279,461
	11	Weapons & ammunition	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	12	Theatres & their requirements	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	14	Animals	N/A	IQD 0		IQD 0	IQD 0		IQD 3,000,000,000	IQD 3,000,000,000
	15	Other requirements & equipments	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	19	Wells & Mines	N/A	IQD 0		IQD 0	IQD 0		IQD 105,000,000,000	IQD 105,000,000,000
		Total of the Fifth Section	N/A	IQD 0		IQD 599,431,968	IQD 599,431,968		IQD 108,392,486,565	IQD 108,392,486,565
6		Transferred Expenditures	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	1	Returns -up	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0

Section	Item	Title	Yearly Expenditures for 2002	Expenditures for 2003 (Jul-Dec)	2004				2005	2006
					Ministry Savings proposal	Ministry Spending proposal	Total Expenditure Proposed for 2004	Total Agreed	Total	Total
	2	Compensations	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	3	Elimination of ungained debts	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	20	Other Rewards	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
		Total of The Sixth Section	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
7		Foreign Obligations	N/A	IQD 13,759,566,000		IQD 350,983,157,487	IQD 350,983,157,487		IQD 210,000,000,000	IQD 210,000,000,000
	1		N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	2		N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	3		N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
		Total of The Seventh Section	N/A	IQD 13,759,566,000		IQD 350,983,157,487	IQD 350,983,157,487		IQD 210,000,000,000	IQD 210,000,000,000
9		Retirement Salaries	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	1	Civilian retirement salaries	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	2	Military retirement salaries	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
	3	Family care salaries	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
		Total of the Ninth Section	N/A	IQD 0		IQD 0	IQD 0		IQD 0	IQD 0
TOTAL OF ALL THE SECTIONS:				IQD 616,662,538,868		IQD 922,374,840,590	IQD 922,374,840,590		IQD 716,223,116,778	IQD 716,223,116,778