

Washington State Penitentiary (WSP)
Incarcerated Individual Betterment Fund (IIBF)
FY23 Quarterly Budget to Actual Report from July to December 2022 FM 18



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY23 Budget	Expenditures	Fee Recovery	Remaining FY23 Budget	Brief Description of Expenditures to Date
88115	NR04	Cultural Activities	10,410.00	9,822.00		588.00	Thanksgiving and Christmas meals
88115	NR05	Cultural-Religious	250.00	0.00		250.00	
88160	NR19	Recreation Expenditure/Fee Recovery (\$7 quarterly)	6,170.00	3,803.36	(3,180.00)	5,546.64	Paint, PaddlePro elite portable net system, garden hand tools, painting canvas, flexible shelves, drawing set, gloss, knitting boards, yarn, pencils, sheathing plywood, upholstery foam, soccer ball, paint, paint pen, games, billiard cloth, spray glue, candy, chocolate cremes, and body wash
88170	NR21	Television Rental Fee	0.00	1,297.78	(5,523.00)	4,225.22	Solder wires, shrink wrap, wire connectors, electrical tape, nut kits, hot chocolate, seasoning, toothpaste, vitamin c, cereal, pastas, chips, parmasean cheese, and cookies
88180	NR27	Unit Activities	2,000.00	448.76		1,551.24	Christmas tree, body wash, candy, toothpaste, aloe, shampoo, powerade, soap, lotion, Christmas door decorations, bingo, soda, and board games
88190	NR31	Visiting Area Supplies	400.00	110.83		289.17	Where's Waldo hardcover set and rug pad grippers
89110	SP68	IIBF Supplemental Emergent Spending / Wellness Enhancement	23,675.00	23,675.65		(0.65)	Treadmill, rower, volleyball system, net, bike, leg press, and rubber mats
89130	FF01	Family Friendly - Back to School	8,920.00	3,148.46		5,771.54	Backpacks, pencil pouches, paper, binders, folders, pens, scissors, crayons, markers, calculators, boxes and postage to send out items
89130	FF40	Family Friendly - Lodging Assistance Program	20,000.00	3,050.00		16,950.00	Lodging
89130	FF69	Family Friendly - Winter Family Event	7,420.00	5,356.95		2,063.05	Dymo address labels, crafts, Halloween word serach, Halloween backdrop, coloring books, foam photo frame, fall backdrop, seasonal bulletin board borders, autumn backdrop, fall photo frame craft kit, DIY suncatcher paper crafts, pre lit Christmas trees, Hanukkah backdrop, Kwanzaa backdrop, Tree of life backdrop, winter solstice yule sign, feliz navidad backdrop, pies, games, Christmas trees, candy canes, wrapping paper, bows, crafts, sticker books, and snow globes
89130	FF91	Family Friendly - Video Greeting	1,000.00	0.00		1,000.00	
89130	FF96	Family Friendly - Significant Person Day	3,120.00	0.00		3,120.00	
89130	FF97	Family Friendly - Adult Day	3,120.00	0.00		3,120.00	
89130	FF37	Family Friendly - Marriage Class/Seminar	1,000.00	0.00		1,000.00	
89130	FF20	Family Friendly - Father/Child Event	1,760.00	0.00		1,760.00	
89170	OP03	Television Services Cable/Fee Recovery (\$0.50 per month, per I/I. \$6968.07 paid per month for Television Services to Buford)	73,584.00	41,808.42	(5,040.88)	36,816.46	Television Services
88125	NR08	Extended Family Visiting (\$5 per night)	0.00	124.38	(140.00)	15.62	Laundry detergent, paper towel holder, and paper towels
89130	F107	Free Photo Program	1,200.00	0.00		1,200.00	
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		Report Total	164,029.00	92,646.59	(13,883.88)	85,266.29	