

**Olympic Corrections Center (OCC)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
**FY22 Quarterly Budget to Actual Report from July 2021 to June 2022 - FM12**



Account Code	Budget Category	Proposed Name - Programs/Events	Total FY22 Budget	Expenditures	Fee Recovery	Remaining FY22 Budget	Brief Description of Expenditures to Date
89130	FF01	Back-To-School Program	878.00	878.00		-	Backpacks and school supplies
89130	FF14	Family Crafts Program	300.00	295.64		4.36	Crafting supplies
89130	FF21	Father's Day	1,110.00	824.16		285.84	Crafting supplies, shipping
89130	FF40	Lodging Assistance	3,000.00	200.00		2,800.00	
89130	FF61	Spring Event	715.00	705.76		9.24	Crafting supplies
89130	FF69	Winter Event	995.00	1,016.66		(21.66)	Crafting supplies, shipping
89130	FF91	Video (Read-To-Me) Program	500.00	423.68		76.32	Books and recordings shipping, supplies
89130	FF95	Family BBQ Day	1,015.00	1,015.01		(0.01)	Reallocated to FF crafts supplies, shipping
89130	FF96	Significant Person Day	715.00	728.57		(13.57)	Crafting supplies, shipping
89130	FF97	Special Adult Day	620.00	620.00		-	Crafting supplies, shipping
89130	FFFD	Holiday Gift Bags Program	1,155.00	1,108.80		46.20	Holiday gift bags
89130	FPOP	Pop-Up Funds	1,278.17	1,133.71		144.46	Crafts shipping, visits supplies
88110	NR02	Barber Shop	1,100.00	1,094.50		5.50	Consumable Barber Shop supplies
88125	NR08	EFV Program	540.00	1,056.98	(460.00)	(56.98)	Refrigerators, kitchen supplies
88160	NR19	Recreation	-	2,369.18	(2,569.00)	199.82	Rec equipment, supplies
88170	NR24	TV Rental Fee Program	-	2,052.14	(7,487.72)	5,435.58	Replacement TVs
88180	NR27	Living Units	600.00	345.07		254.93	Clothes irons, misc Unit recreation items
88190	NR30	Visits Program	600.00	566.53		33.47	Visits supplies
89170	OP03	Television Services	33,176.00	33,903.79	(1,151.35)	423.56	Satellite TV
89110	SP69	EFV Improvement	8,876.00	7,821.77		1,054.23	EFV furnishings, decorations, upgrades
		<b>Report Total</b>	<b>57,173.17</b>	<b>58,159.95</b>	<b>(11,668.07)</b>	<b>10,681.29</b>	