

Washington State Penitentiary (WSP)
Incarcerated Individual Betterment Fund (IIBF)
FY23 Quarterly Budget to Actual Report from July to June FM 24



| 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 | 151.55 | | 98.45 | Push hand cart and mono male cables |
| 88160 | NR19 | Recreation Expenditure/Fee Recovery (\$7 quarterly) | 6,170.00 | 11,294.46 | (6,553.00) | 1,428.54 | 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, body wash, paint brushes, markers, pencils, media paper, glue, painting stencils, rinse cup, color wheel, palettes, board game organizer, dice rolling holder, dice tray and tower, beads plastic organizer, tic tac toe game, D&D accessories, storage box, Elmer's glue, trading card sleeves, basketball arcade game, D&D paint set, sci-fi paint set, olympic style weight bar, basketballs, soccer balls, volleyballs, table tennis balls, pickleballs, basketball nets, softball gloves, yoga mats, barbell ab wheel, disc toss game, strength training bar, barbell clamps, bagless vacuum, bar soap, deodorant, pretzels, rice krispie treats, pepperoni sticks, various hygiene items and snack items |
| 88170 | NR21 | Television Rental Fee | 0.00 | 11,248.57 | (12,117.00) | 868.43 | Solder wires, shrink wrap, wire connectors, electrical tape, nut kits, hot chocolate, seasoning, toothpaste, vitamin c, cereal, pastas, chips, parmasean cheese, cookies, cable splitter, electrical tape, rosin solder, volt meter, Xbox controllers, Xbox games, projectors, Xboxes, wire pen cable, alligator clip, audio splitter, projector bulb, super glue, power cord adapter, copper conductor, quad shield coax, compression connector, LED pocket pen light, replacement cartridge, ink cartridges, aerosol spray paint, thermaltake continuous power cooling fan, Toshiba power supply LED board, laptop LCD screen, coax crimping, projector screens, usb splitter, popcorn, shampoo, Hostess, body wash, crumb cake, dish soap, pretzels, ramen, pudding, frosting, deodorant, long grain rice, popcorn popper machine, remote control replacement, batteries, hot glue sticks, super glue, shrink tube, electrical tape, threadlocker, replacement TV screen, and FM transmitters |
| 88180 | NR27 | Unit Activities | 2,000.00 | 1,434.21 | | 565.79 | Christmas tree, body wash, candy, toothpaste, aloe, shampoo, powerade, soap, lotion, Christmas door decorations, bingo, soda, board games, D&D handbook, D&D guide, D&D manual and dice set, seedling starter trays, LED lamp, seed starting pots, watering cans, hose, bar soap, glue, and microwave |
| 88190 | NR31 | Visiting Area Supplies | 400.00 | 329.40 | | 70.60 | Where's Waldo hardcover set, rug pad grippers, games, and DVD binder disc storage |
| 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 | 6,142.39 | | 13,857.61 | Lodging |
| 89130 | FF69 | Family Friendly - Winter Family Event | 7,420.00 | 5,356.95 | | 2,063.05 | Dymo address labels, crafts, Halloween word search, 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 | 83,616.84 | (9,958.62) | (74.22) | Television Services |
| 88125 | NR08 | Extended Family Visiting (\$5 per night) | 0.00 | 215.79 | (320.00) | 104.21 | Laundry detergent, paper towel holder, paper towels, and DVD binders |
| 89130 | F107 | Free Photo Program | 1,200.00 | 1,158.77 | | 41.23 | Laserjet, photo paper, ink, and photo printer |
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| | | | | | | 0.00 | |
| | | | | | | 0.00 | |
| | | Report Total | 164,029.00 | 157,595.04 | (28,948.62) | 35,382.58 | |