

Washington State Penitentiary (WSP)
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
88110	NR02	Barber Shop	1,586.00	1,563.33		22.67	Eyevac vacuum, filters, clippers, and blades
88115	NR04	Cultural Activities	6,075.00	4,390.66		1,684.34	Christmas candy and CI Thanksgiving/Christmas meals
88115	NR05	Cultural-Religious	450.00	0.00		450.00	
88115	NR14	Meal Enhancements	4,640.00	4,640.00		0.00	CI Thanksgiving/Christmas meals
88160	NR18/NR19	Recreation Expenditure/Fee Recovery (\$7 quarterly)	6,400.00	13,784.70	(7,548.00)	163.30	Batteries, corn hole bags, looped action hoe, resistance band, frisbee, table tennis paddle, ping pong balls, silicone chess pieces, ball sealant, weight lifting belt, Wii sports Nintendo, video games, board games, dice game, garden tools, ring toss, gel pens, Sushi Go Party card game, Karaoke 100 songs, Zoom country karaoke superhits, four charge dock for Wii remote, Wii protective silicone case, liquid glue, crayons, cycling videos, 2 pack Wii racing steering wheel, laminate pouches, slip on tips, basketballs, multipurpose paper, expandable shelf, dice tray, card deck boxes, Christmas crochet, yarn, accessory set, fabric storage cubes, label maker, label tape replacement, clear storage tote, washable school glue, laminating pouches, 24 piece dice counter, Dungeons and Dragons miniatures, ornament craft kits, window clings, bulletin board borders, paper roll, garland, wreath craft kit, multipurpose paper, power band, deodorant, shampoo, toothpaste, lotion, candy, rubber mats, racquetballs, resistance loop, exercise DVD, remote controller, paint brushes, drawing supplies, tabletop easel, calligraphy pens, painting paper pad, canvas panels, refillable paint pen, paint set, calligraphy practice paper, erasers, compass, protractor, spirograph art set, how to draw books, TV, electric inflator, laminators, baseball bats, bases, shovel, vinyl, Ab carver pro, elite perfect pushup, ab wheel, and dumbbells
88170	NR24	Television Rental Fee	0.00	10,905.98	(10,801.00)	(104.98)	HDTV digital cable, cable coax, solder wire, insulated spade wire connector electrical crimp, DVDs, energy snack mix, cheese pretzel dippers, sunshine mix, freeze fried mango, wasabi peas, Ocean Spray craisins, power blend, banana slices, granola clusters, peppermint candy canes, movies, popcorn, oil, supplies for corn hole boards, HDMI transmitter and receiver, cereal, sea salt, seasoning salt, mustard, body wash, toothpaste, cocoa butter lotion, turkey franks, deodorant, pork rinds, rice, espresso, country gravy mix, moon pies, buddy bars, oatmeal, Italian ice, refried beans, apple cider vinegar, paprika, garlic salt, olive oil, black peppercorn, cayenne pepper, ground cumin, chili powder, jell, planters, paint brushes, vegetable seeds, flower seeds, ketchup, sazón, garlic and herb seasoning, cajun seasoning, fudge frosting, lentils, shampoo, cheez-its, BBQ seasoning, cables, plugs, connectors, nut and washer, power cable signal line, shrink tubing, audio adapter, basketballs, blu ray players, and TV's
88180	NR27	Unit Activities	2,958.00	2,338.42		619.58	Elmer's glue, basketball, ultimate flying disc, TRS mom interconnect cable, unit prizes for incentive activities, basketballs, replacement remote for Roku TV, dominoes set, chess set, wooden chess set, tournament dominoes, planting basket cup, dessert cups, TetraMin large tropical flakes, headphone adapters, books, rubber handballs, standard playing cards, soccer balls, board games, uno/skip bo, cribbage board, monopoly deal, foam ball, slamballs, popcorn, kettle corn, candy, puzzles, and air pumps
88190	NR31	Visiting Area Supplies	411.00	386.15		24.85	Crayons, fold high chair, high chair cushion, checkers, Scrabble, chess board game, Uno card game, and blu-ray DVD player with HDMI cable
89110	SP66	IIBF Supplemental Emergent Spending	7,100.00	5,430.12		1,669.88	Washer and dryer, hoses and dryer cord, washing machine valve and clamp tool, fittings for remolded laundry area, power tape, thread, drywall, round metal pipe, dryer vent install, round elbow, roof cap vent, adjustable worm clamp, arbor drill, cover plates, and dryer stack bracket kit
89130	FF01	Family Friendly - Back to School	5,000.00	3,068.82		1,931.18	Toothbrushes, toothpaste, floss, comb/brush, soap, shaving cream, shampoo, conditioner, hand sanitizer, body sponge, tampons, disposable razors, Gold Bond powder, Trapper Keeper, binders, markers, scissors, Play Doh, coloring book, Zip Lock bags, calculators, lotion, chalkboard, liquid chalk pens, boxes, postage, coats, solar system, boxes, dress up, clear bags, photo booth, props, photo scene items, toppers, calculators, balls, paper, notebooks, binders, coloring pages, scissors, pens, highlighters, and crafts
89130	FF14	Family Friendly - Family Crafts/Games	1,500.00	1,022.71		477.29	Stamp pads, ink, custom stamp, boxes, suncatchers, pool, glue dots, color cards, foam, balls, paint, crafts, paper crafts, and cards/party
89130	FF40	Family Friendly - Motel Vouchers	14,500.00	2,345.00		12,155.00	Motel vouchers
89130	FF69	Family Friendly - Winter Family Event	3,835.00	1,234.98		2,600.02	Elmer glue sticks, cardstock, holiday ornament craft kit, gingerbread house stickers, felt fabric sheets, holiday paper gift bags, photo booth background banner, bulk playing cards, white dice, and storage containers
89130	FF91	Family Friendly - Video Greeting	500.00	464.93		35.07	Dymo label writer printer, address labels, shipping labels, books, spring art, and back to school items
89130	FF96	Family Friendly - Significant Person Day	3,900.00	2,951.70		948.30	Soft stuffed plush animals, heart felt ornaments, white envelopes, science planting party kit, clear plastic plant saucer, white kraft paper bags, wood stamp, ink pad for stamps, happy spring rubber stamp, foam flower and butterfly shape stickers, easter place mats, coloring placemats with 3 pack of crayons, postage, birdhouses, wooden frames, flower/butterfly stickers, and ink pads
89130	FF97	Family Friendly - Adult Day	3,900.00	2,344.86		1,555.14	Thanksgiving tree door wall activity kit, leaves and acorn cut outs, Thanksgiving decorations, happy fall banner, autumn background, blessings craft kit, felt tip pens, 4 fall harvest party games, playing cards, kids card games, folding cart push and pull, Lysol disinfectant wipes, pens, crayons, boxes, paint, brush set, oval palette, wood table, cardstock, bows, paper edger, stamp kit, paper pad, roll wrap, photo scene items, cards/party, and art
89130	FFFD	IIBF Family Friendly Future Deployment	9,845.00	11,267.39		(1,422.39)	Pepsodent toothpaste, cookies, trail mix, and poker cards
89130	FPOP	IIBF Pop-Up Allotment	1,000.00	993.54		6.46	Halloween banner, party decorations, pumpkin foam craft kit, Halloween crafts for kids, fall wreath, treat boxes, paper bag party favor, candy, Welch's fruit snacks, Halloween coloring books with crayons, puzzle for kids, Halloween themed photography backdrops, fuzzy poster craft, foam craft platter, foam diy craft, yarn pom pom kit, bulk variety Halloween candy, lunch bags, freezer bags, yarn, wiggle eyes, black and pink felt, cards, and shears
89170	OP03	Television Services Cable/Fee Recovery (\$0.50 per month, per I/)	72,354.00	83,616.84	(10,028.83)	(1,234.01)	Television services
88125	NR08	Extended Family Visiting	0.00	5,244.73	(90.00)	(5,154.73)	Bedframe, mattress, bed sheets, Wi bundle, 4 ports charging station, Weber original kettle, paint, paint roller, roller cover, bathroom furnishings, kitchen furnishings, kids games and activities, kitchen utensils, rugs, wall décor, command strips, laundry detergent, bedding supplies, towels, and under the grill deck
Report Total			145954	157994.86	-28467.83	16426.97	