

**Washington State Penitentiary (WSP)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
**FY24 Quarterly Budget to Actual Report September 2024 FM03**



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	10,000.00			10,000.00	
88115	NR05	Cultural-Religious	500.00			500.00	
88160	NR19	Recreation Expenditure/Fee Recovery (\$7 quarterly)	6,500.00	1,040.12	(2,744.00)	8,203.88	Champion barbell ab wheel and racquetballs
88170	NR21	Television Rental Fee	0.00	761.35	(3,549.00)	2,787.65	Coax connectors, cable, RC cars, rechargable batteries, and hoses
88180	NR27	Unit Activities	2,000.00	125.96		1,874.04	Sidewalk chalk, D&D master's screen, dry erase board, and D&D rules
88190	NR31	Visiting Area Supplies	590.00	62.06		527.94	Children's play area rug
89130	FF01	Family Friendly - Back to School	11,100.00	4,074.99		7,025.01	Backpacks, floss, toothpaste, rulers, highlighters, pencils, crayons, erasers, glue sticks, pencil cases, pencil boxes, organizers, markers, paper, file folders, face tissue, bar soap, bottles, tampons, combs, shampoo, brush, calculators, rulers, binders, and binder pouches
89130	FF40	Family Friendly - Lodging Assistance Program	30,000.00	1,900.00		28,100.00	
89130	FF69	Family Friendly - Winter Family Event	9,600.00			9,600.00	
89130	FF91	Family Friendly - Video Greeting	500.00			500.00	
89130	FF96	Family Friendly - Significant Person Day	3,600.00			3,600.00	
89130	FF97	Family Friendly - Adult Day	3,600.00			3,600.00	
89130	FF37	Family Friendly - Marriage Class/Seminar	1,000.00			1,000.00	
89130	FF20	Family Friendly - Father/Child Event	2,112.00	579.35		1,532.65	Halloween goodie bags, paper treat bags, candy, fruit snacks, coloring books, crayons, and puzzles
89170	OP03	Television Services Cable/Fee Recovery (\$0.50 per month, per I/I. \$6968.07 paid per month for Television Services to Buford)	83,628.00	20,904.21	(2,570.73)	65,294.52	TV Services.
88125	EFVC	Extended Family Visiting (\$5 per night)	9,000.00			9,000.00	
89130	F107	Free Photo Program	2,400.00	636.47		1,763.53	Photo paper, HP toner, and ink
89110	F104	Visit Room Activities	1,000.00			1,000.00	
						0.00	
						0.00	
		<b>Report Total</b>	<b>177,130.00</b>	<b>30,084.51</b>	<b>(8,863.73)</b>	<b>155,909.22</b>	