

Washington State Penitentiary (WSP)
Incarcerated Individual Betterment Fund (IIBF)
FY24 Budget to Actual Report From July 2023 to June 2024 FM12



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		0.00	Thanksgiving and Christmas meals (meal enhancements)
88115	NR05	Cultural-Religious	500.00	260.90		239.10	String set for a 12 string guitar and coffee makers
88160	NR19	Recreation Expenditure/Fee Recovery (\$7 quarterly)	6,500.00	16,084.52	9,585.00	0.48	Champion barbell ab wheel, racquetballs, candy, candy bucket, popcorn, marshmallows, wax paper, cooking spray, food storage, salted butter, vanilla extract, moon pies, potato skins, swiss miss, beef sticks, cookies, body wash, deodorant, toothpaste, slim jims, honey buns, roll up chess board, light box copy table, crochet eyes, board games, card games, Wii sensor board, Wii controller, construction paper, bracelet string, paint brushes, crochet hooks, watercolor paint set tubes, paint by number, marker set, yarn, posters, super 10 player set, white athletic field marking spray paint, corn nuts, hot chocolate mix, pepperoni sticks, granola bars, fitness gear mats, weightbench foam, rust-oleum spray paint, surface MVP field conditioner bag 50lb, bar soap, rice krispie treats, buddy bars, overhead projector bulb, stuffing for stuff animals, classroom border trims, classroom decorations, spring cutouts, autumn decorations, construction paper, wedding backdrop, winter decorations, mechanical pencils, paper trimmer, foldable sports equipment, balloons, skull party game, outdoor lawn games, vegetable seeds, gardening hand trowel, musical performance, crochet book, acrylic paint, card sleeves, card deck box, mountain tapestry, storage box, flowers paint by numbers, sleeping cat paint by numbers, silicone chess game, tournament chess pieces, hasbro risk, dungeons & dragons guide, rules expansion, handbook, frame pitching screen, pa system, pop up canopy tent, spikeball, frisbee, massage roller, dumbbell, running shoes, pickleball balls, basketball net, 2-piece graphite cue, beanbags, footbag, swiss rolls, lotion, footballs, and soda
88170	NR21	Television Rental Fee	0.00	8,764.29	13,230.00	4,465.71	Coax connectors, cable, RC cars, rechargeable batteries, hoses, laptop screens, TV cage, electronics repair kit, stickers, electrical tape, wire stripper, pliers, needle nose, white out, spacers, soldering stand, crimp connectors, heat shrink tubing, popcorn oil, super glue, paint brush, chocolate chips, popcorn, pudding, ketchup, candy brownies, chips, cookies, mustard, frosting, hot sauce, crackers, cheese sauce, tuna, moon pies, pretzels, bar soap, cereal, seasonings, pork rinds, toothpaste, cheese stick dippers, italian dressing, jello, jalapeno cheddar poppers, energy drinks, peanuts, HDMI cable, soldering irons, coax ends, coax cable, glue sticks, compression ppc, outdoor shield coax, rice krispie treats, chips, cheese puffs, chili cheese fries, ramen, cereal, frosting, buddy bars, and TV screens
88180	NR27	Unit Activities	2,000.00	2,155.15		(155.15)	Sidewalk chalk, D&D master's screen, dry erase board, D&D rules, Elmer's gallon of glue, pickleball net, pickleball paddle, pickleball balls, assorted candy, corn nuts, body wash, crisps, shower gel, toothpaste, after shave, noodles, fruit snacks, classic controller for retro gaming, D&D player's handbook and master's guide, jerky, lotion, body spray, chocolate almonds, body oil, beef stick, cheese bites, rice krispie treats, apple pies, granola bars, swiss rolls, cookies, crumb cakes, brownies, buddy bars, cherry pies, pecan twirls, ramen, tuna, sunkist, peanut butter, seasonings, parmesan cheese, ketchup, mustard, pretzels, crackers, popcorn, chips, pork rinds, soap, pastries, blueberry biscuit, velveeta sauce, ramen, powerade, hot sauce, chicken salad, popcorn, fiddle faddle caramel, macaroni and cheese, lunch bags, bar soap, coffee bag, and blue water 3 in 1
88190	NR31	Visiting Area Supplies	590.00	577.55		12.45	Children's play area rug, board games, haunted mansion tapestry, winter tapestry, Memorial day backdrop, Easter backdrop, ocean tapestry, colorful tapestry, St. Patrick's day backdrop, american flag tapestry, and tribal tapestry
89130	FF01	Family Friendly - Back to School	11,100.00	5,239.39		5,860.61	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, binders, binder pouches, travel lotion, deodorant, hand sanitizer, toothbrushes, scissors, and colored pencils
89130	FF40	Family Friendly - Lodging Assistance Program	30,000.00	9,933.75		20,066.25	
89130	FF69	Family Friendly - Winter Family Event	9,600.00	3,199.44		6,400.56	Gift bags, garland, décor balls, lights, Christmas tapestry, pies, paper hot cups, coffee creamer, apple cider, hot cocoa, candy canes, instant coffee, board games, dolls, figurine set, Pokemon, toy trucks, Play-Doh, other assorted toddler toys, gift wrap, and gift bows
89130	FF91	Family Friendly - Video Greeting	500.00			500.00	
89130	FF96	Family Friendly - Significant Person Day	3,600.00	560.79		3,039.21	Cocktail napkins, tablecloths, disposable utensils, disposable bowls, serving bowls, aprons, games, book, chopped peanuts, oreo cookie bits, pink lemonade, paper cups, ice cream cups, sprinkles, hershey's sauce, chips, pretzels, ice cream scoop, p-touch tape, mini marshmallows, m&m's, and ice cream
89130	FF97	Family Friendly - Adult Day	3,600.00	516.74		3,083.26	Paint brushes, disposable and reusable table cover, foam brush set, gratitude journal, gratitude journal day to day calendar, plastic serving bowls, paint brushes, disposable and reusable table cover, foam brush set, gratitude journal, and gratitude journal day to day calendar
89130	FF37	Family Friendly - Marriage Class/Seminar	1,000.00			1,000.00	
89130	FF20	Family Friendly - Father/Child Event	2,112.00	617.19		1,494.81	Halloween goodie bags, paper treat bags, candy, fruit snacks, coloring books, crayons, puzzles, and doll external usb
89170	OP03	Television Services Cable/Fee Recovery (\$0.50 per month, per I/. \$6968.07 paid per month for Television Services to Buford)	83,628.00	83,616.84	9,788.26	9,799.42	TV Services.
88125	EFVC	Extended Family Visiting (\$5 per night)	9,000.00	1,017.07		7,982.93	Storage shelving unit, bins, paper towels, Tide Pods, toasters, hand mixer, kids picnic table, camping chair, and patio umbrella outdoor tables
89130	F107	Free Photo Program	2,400.00	2,508.12		(108.12)	Photo paper, HP toner, ink, wireless HDMI transmitter and three receivers, backgrounds, banner, and tapestries
89110	F104	Visit Room Activities	1,000.00			1,000.00	
89110	CULT	Culture Programs Allocation	10,790.00	2,661.56		8,128.44	Costway folding tables, cannon powershot camera, sandisk mircoSD card, camera wrist strap, and subwoofer
89110	SP68	Wellness Enhancement	45,943.00	45,949.90		(6.90)	Treadmill, stairway, recumbent bike, cast iron plate set, plate loaded circuit, 4 sets of cast iron DB's, plate loaded leg press, and ping pong table Dinnerware set, mugs, spatula set, tongs, spoons for cooking, wooden spoon, measuring spoons, silicone spatula, cookware sets, hand towels, dish towels, soap dispenser, broom and dustpan set, mop and bucket, oven liners, trash can, charcoal grill, silicone hot pads, pot holders, colander and strainer, ice maker machine, drying rack, can opener, marble rolling pin, baking sheet, baking pan, cutting board, baking bowls, measuring cups, cooking utensil set, reusable plastic cups, cutlery sets, dinnerware sets, paper towel holder, laundry basket, bbq grill accessories set, toasters, hand mixer, kids picnic table, camping chair, patio umbrella outdoor tables, wheelchair accessible square picnic table, rectangular picnic table, perforated square picnic table, toddler bed rails, luggage racks, Bissell easy sweep carpet and floor sweeper, coffee makers, air fryers, stainless steel straws, storage basket, Keurig K-minis, slow cookers, towels, rug gripper tape, hummingbird toiletries, leather wipes, furniture wipes, windowpane kit, yarn display, oven mitt, garbage bags, artwork, mixers, toaster, utensils, chairs, table, borders, dining table sets, cocktail tables, end tables, sofa tables, nightstands, bed frames, sofas, loveseats, mattresses, wall art, rugs, paper towels, dishwashers, toys, boombox, blu ray players, brushes, spoon rest, waste can, fan, storage cabinet, foaming soap pump, soap dispenser, tension rod, storage box, toilet wand, comforter, chair, pillows, wastebasket, quilt, liners, cups and spoon set, crib pad, sheets, bluey potty, stool, blocks, ring stacker, blanket, alarm clock, throw, wall clock, playard, power scrubber, and toilet paper holder
89110	SP69	EFV Remodel	38,544.00	35,191.87		3,352.13	
Report Total			272,407.00	228,855.07	(32,603.00)	196,252.00	