Department of Corrections
WASHINGTON STATE

Draft: Department of Corrections
Incarcerated Individual Betterment Fund (IIBF)
Fiscal Year Budget - 2027
July 1, 2026 through June 30, 2027

Expenditures from this fund are restricted to incarcerated individual welfare and betterment activities. This fund can not be used for funding other departmental activities.

Revenue

Projected Revenue	Prisons	Reentry	CJC		Total
Media Data Commissions From Securus	1,100,000	-	-	-	1,100,000
Phone Commissions (0.02 Rate Additive)	-	-	-	-	-
Onetime Dedication from Securus for Tablet Refresh Fees	-1,200,000	-	-	-	-1,200,000
Interest (July and August 2025 Before Complete Bank Transf	-	-	-	-	-
Recycling Revenue	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Vending Commission Revenue	100,000	-	-	-	100,000
Contraband	-	-	-	-	-
Subtotal of FY27 Revenue	-	-	-	-	-
Less 25% to Crime Victims Compensation to LNI:	-	-	-		-
Total Projected FY27 Revenue	**0**				**0**

Expenditures

Budgeted Operating Expenditures (Restricted)	FTE	Prisons	Reentry	CJC	% of Total Spend	Total
Total Staffing Cost		**0**	**0**	**0**	**0%**	**0**
Family Friendly- Events & Activities		216,284	39,790	24,500	8.1%	280,574
Family Friendly-Visiting Financial Assistance		250,000	-	-	7.2%	250,000
Family Friendly-Visiting Financial Assistance / CEI		75,000	-	-	2.2%	75,000
Family Friendly- Supplemental Pop-up		50,000	-	-	1.4%	50,000
Family Friendly- Supplemental Pop-up/CEI Program		75,000	-	-	2.2%	75,000
Family Friendly-Additional Pop-up In Lieu of KUBI Camp		-	60,000	-	1.7%	60,000
Family Friendly-Visit Room Photo Program		35,000	-	-	1.0%	35,000
FOSA-Family Offender Sentencing Alternative		-	2,000.00	-	0.1%	2,000
Total Family Friendly		**701,284**	**101,790**	**24,500**	**23.8%**	**827,574**
Motion Picture License		132,170	-	-	3.8%	132,170
Satellite TV/Cable Fees		1,245,300	24,700	-	36.5%	1,270,000
Law Library Subscriptions, Books, & PC Lease		260,532	-	-	7.5%	260,532
Culture Programs $5.00 Per ADP		64,525	-	-	1.9%	64,525
Facility EFV Consumable Annual Allocation		78,750	-	-	2.3%	78,750
Total Other Expenditures		**1,781,277**	**24,700**	**0**	**51.8%**	**1,805,977**
Subtotal of Restricted Operating Expenditures:		**2,482,561**	**126,490**	**24,500**	**75.6%**	**2,633,551**

Non-Restricted Operating Expenditures

Budgeted Operating Expenditures (Non-Restricted)		Prisons	Reentry	CJC	% of Total Spend	Total
Per Incarcerated Individual Allocation ($10) - based on ADP and Capacity of prison 12,905, reentry center 677; total of 13,582		129,050	6,770	-	-	135,820
Subtotal of Non-Restricted Operating Expenditures:		**129,050**	**6,770**	**0**	**3.9%**	**135,820**
Total Budgeted Operating Expenditures (Restricted & Non):		**2,611,611**	**133,260**	**24,500**	**79%**	**2,769,371**

Budgeted Revenue v Operating Expenditures :						**(2,769,371)**

Special Request (Restricted)

Potential Reinvestments Options (Restricted)		Prisons	Reentry	CJC	% of Total Spend	Total
Holiday / Big Game Bags		180,000	19,500	-	6%	199,500
National Fatherhood Initiative, Inside/Out Dads and 24/7 Dads		15,000	-	-	-	15,000
Repair and Replacement of Recreation Items for Reentry Centers Statewide		-	15,000	-	-	15,000
Recreation Items For Prisons		200,000	-	-	6%	200,000
Parenting Inside Out		20,000	-	-	1%	20,000
Family Friendly Free Photo Program Printers		15,000	-	-	-	15,000
Subtotal of Special Request Expenditures:		**430,000**	**34,500**	**-**	**13%**	**464,500**
Additional Funding Request		**Prisons**	**Reentry**	**CJC**	**% of Total Spend**	**Total**
Reimaging Visiting Supplemental Funding Request For All		**250,000**	-	-	7%	250,000
Subtotal of Additional Funding Request :		**250,000**	-	-	**7%**	**250,000**
Total Budgeted Operating Expenditures and Special Request Expenditures :		**3,291,611**	**167,760**	**24,500**	**100%**	**3,483,871**
Budgeted Revenue v Total Expenditures :						**(3,483,871)**
FY27 Beginning Fund Balance						**6,773,255**
Total Estimated Fund Balance At End Of FY27						**3,289,384**

Approved by: Tim Lang , Secretary

Budget Approval, per IIBF Policy Requirements