

**Washington State Penitentiary (WSP)**  
**Incarcerated Individual Betterment Fund (IIBF)**  
**FY22 Quarterly Budget to Actual Report from July to March 2022 - FM09**



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	Recreation Expenditure/Fee Recovery (\$7 quarterly)	6,400.00	3,788.28	(6,722.00)	9,333.72	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, and 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, and candy
88170	NR24	Television Rental Fee	0.00	1,577.15	(8,743.00)	7,165.85	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, and movies
88180	NR27	Unit Activities	2,958.00	1,678.57		1,279.43	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, and standard playing cards
88190	NR31	Visiting Area Supplies	411.00	302.31		108.69	Crayons, fold high chair, high chair cushion, checkers, Scrabble, chess board game and Uno card game
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	2,070.53		2,929.47	Toothbrushes, toothpaste, floss, comb/brush, soap, shaving cream, shampoo, conditioner, hand sanitizer, body sponge, tampons, disposable razors, Gold Bond powder, Trapper Keeper, blinders, markers, scissors, Play Doh, coloring book, Zip Lock bags, calculators, lotion, chalkboard, liquid chalk pens, boxes, postage, and coats
89130	FF14	Family Friendly - Family Crafts/Games	1,500.00	0.00		1,500.00	
89130	FF40	Family Friendly - Motel Vouchers	14,500.00	1,095.00		13,405.00	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	240.61		259.39	Dymo label writer printer, address labels and shipping labels
89130	FF96	Family Friendly - Significant Person Day	3,900.00	1,457.83		2,442.17	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, and coloring placemats with 3 pack of crayons
89130	FF97	Family Friendly - Adult Day	3,900.00	1,564.56		2,335.44	Thanksgiving tree door wall activity kit, leaves and acorns 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, and crayons
89130	FFFD	IIBF Family Friendly Future Deployment	9,845.00	11,267.07		(1,422.07)	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/I)	72,354.00	62,712.63	(7,631.78)	17,273.15	Television services
<b>Report Total</b>			<b>145,954.00</b>	<b>106,007.17</b>	<b>(23,096.78)</b>	<b>63,043.61</b>	