



Oklahoma Board of Corrections

REGULAR MEETING

July 23, 2025

Northeast Oklahoma Community
Corrections Center
442606 E 250 Road,
Vinita, Oklahoma

OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING AGENDA
NORTHEAST OKLAHOMA COMMUNITY CORRECTIONS CENTER
442606 E 250 ROAD, VINITA, OK
1:00 PM on July 23, 2025

ITEM	PRESENTER
1. Call to Order A. Pledge of Allegiance B. Roll Call	Dan Snead Vice Chair
2. Approval of the Board of Corrections Regular Meeting Minutes A. June 25, 2025*	Dan Snead Vice Chair
3. Chairman's Update	Dan Snead Vice Chair
4. Director's Update	Steven Harpe Executive Director
5. Warden's Update	Derrick Yazel NOCCC Warden
6. ICON Unit Spotlight	Renee Lanier Administrator of Systems Quality Management
7. Warden Appointment* A. John Masquelier, James Crabtree Correctional Center	Jason Sparks Chief of Operations
8. Approval of Delegation Authority to the Director to Declare Emergencies Pursuant to 61 OS §130 (B): * A. The governing body of a public agency may, upon approval of two-thirds (2/3) majority of all of the members of the governing body, delegate to the chief administrative officer of a public agency the authority to declare an emergency whereby the provisions of the Public Competitive Bidding Act of 1974 with reference to notice and bids shall not apply to contracts less than Seventy-five Thousand Dollars (\$75,000.00) in amount; provided, such authority of the Department of Transportation and the Oklahoma Turnpike Authority shall not extend to any contract exceeding Seven Hundred Fifty Thousand Dollars (\$750,000.00) in amount and such authority of the Department of Corrections shall not extend to any contract exceeding Two Hundred Fifty Thousand Dollars (\$250,000.00) in amount for situations in which the emergency impacts the conditions of confinement, health and safety of correctional officers and inmates in the custody of the Department of Corrections.	Kari Hawkins General Counsel
9. Agency Budget Update A. FY25 DOC Budget Report B. FY26 Budget Work Program	Ashlee Clemmons Chief Financial Officer

- | | |
|---|-----------------------------------|
| 10. Inmate/Offender Population | Jason Bryant |
| A. Population Analysis Report | Chief of Population
& Programs |
| 11. Appointment of Members to Committee | Dan Snead
Vice Chair |
| 12. Committee Reports – Standing Committees | Committee Chairs |
| A. Executive – Chair Stephan Moore, Vice-Chair Daniel Snead,
Secretary Rhonda Bear and Past President Hastings Siegfried | |
| B. Public Policy/Affairs/Criminal Justice – Chair Rhonda Bear and
Member Jake Parsons | |
| C. Population/Security/Private Prison –Chair Hastings Siegfried and
Members Joseph Brantley, Sunne Day and Daniel Snead | |
| D. Audit/Finance– Chair Randy Chandler, Members Joseph Brantley,
Stephan Moore and Hastings Siegfried | |
| 13. New Business | Dan Snead
Vice Chair |
| 14. Adjournment* | Dan Snead
Vice Chair |

The next regular meeting of the Board of Corrections will be held at 1:00 PM on Wednesday, September 24, 2025, at Mack Alford Correctional Center.

*Board of Corrections Voting Item
Updated on 7/22/2025 4:28:31 PM

OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING MINUTES
June 25, 2025

1. Call to Order

Chairman Stephan Moore called the meeting of the Oklahoma Board of Corrections (BOC) to order at 1:02 p.m., on Wednesday, June 25, 2025, at Mabel Bassett, 29501 Kickapoo Road, McLoud, OK.

The meeting was preceded by advance notice of the date, time, and place, filed with the Oklahoma Secretary of State on Tuesday, December 10, 2024. An announcement was also given at least twenty-four (24) hours in advance by posting notice of the date, time, place, and agenda of the meeting at 08:20 a.m., on Tuesday, June 24, 2025, at the principal office of the Oklahoma Department of Corrections (ODOC), located at 4345 N. Lincoln Blvd, Oklahoma City, OK 73105.

A. Pledge of Allegiance

Chairman Moore led the meeting attendees in reciting the pledge of allegiance to the United States Flag.

B. Roll Call

Chairman Moore asked the clerk to call roll:

Rhonda Bear	Present	Jake Parsons	Present
Joseph Brantley	Present	T. Hastings Siegfried	Present
Randy Chandler	Present	Daniel Snead	Present
Sunne Day	Absent	Matthew White	Present
Stephan Moore	Present		

The roll reflected a quorum.

2. Approval of Board of Corrections Meeting Minutes

Chairman Moore requested approval of the meeting minutes as presented to members in the BOC packet for June 25, 2025.

A. May 28, 2025, Meeting Minutes

Motion: Mr. Siegfried made the motion to approve the minutes. Mr. Snead seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The meeting minutes from May 28, 2025, were approved by majority vote.

3. Chairman's Update

Chairman Moore welcomed everyone to the Board of Corrections meeting and thanked the Mabel Bassett Correctional Center warden and staff for hosting the meeting.

4. Director's Update

Chief of Operations Jason Sparks gave agency updates including the following:

5. Warden's Welcome

Warden Scott Tinsley welcomed board members and ODOC staff.

Mabel Bassett Correctional Center (MBCC) is a multi-function facility for female inmates in McCloud. The facility houses minimum and medium-security inmates, and serves as the reception and assessment center for all females incarcerated in Oklahoma. MBCC also houses women requiring specialized medical or mental health care. It houses more than 1,200 inmates, including Oklahoma's only female death row inmate. Warden Tinsley discussed education, Substance Abuse, CareerTech and Criminal Thinking programs available at MBCC. A copy of the Mabel Bassett Correctional Center information sheet was included in the BOC packet for June 25, 2025.

6. R.I.S.E Cosmetology Unit Spotlight

Executive Director and Founder of R.I.S.E Christie Luther provided an overview of the Cosmetology program and its mission. A copy of the report was included in the BOC packet for June 25, 2025.

7. Warden Appointment

A. Chief of Operations Jason Sparks presented Josh Cultrera for appointment to the Warden position at Jess Dunn Correctional Center. Executive Committee members made comments on their interview with Mr. Cultrera. A copy of Mr. Cultrera's biography was included in the BOC packet for June 25, 2025.

Motion: Mr. Siegfried made the motion to approve the appointment of Josh Cultrera to the position of Warden at Jesse Dunn Correctional Center. Mr. Snead seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The appointment of Josh Cultrera to the position of Warden at Jesse Dunn Correctional Center was approved by majority vote.

8. Declaration of Emergency at OSP/Jackie Brannon Correctional Center (JBCC)

Chief of Operations Jason Sparks requested that the Board of Corrections declare an emergency pursuant to 61 O.S. 130 (A) for the reason that a sudden, unexpected and unforeseen severe weather event occurred at the Oklahoma State Penitentiary and the Jackie Brannon Correctional Center on June 7, 2025, and caused damage to both correctional facilities that could endanger public health and safety and result in further damage to state property if the situation is not promptly addressed.

Motion: Mr. White made the motion to approve the declaration of emergency at OSP/JBCC for the event that occurred June 7, 2025. Mr. Siegfried seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The Declaration of Emergency at OSP/JBCC for the event that occurred June 7, 2025, was approved by majority vote.

9. Agency Budget Update

A. FY25 DOC Budget Report

Chief Financial Officer Ashlee Clemmons welcomed everyone and provided an update on the year-to-date financials as of May 31, 2025. The financial reports were included in the BOC packet for June 25, 2025.

B. FY26 Budget Work Program

Ms. Clemmons reviewed the FY26 Budget Work Program for the agency. The FY26 appropriation is \$547,359,022, which includes an increase of \$3,089,716 for debt service.

The following are legislative and Federal budget impacts:

SB1160, Purchase of Lawton Correctional Facility, \$312,000,000

HB1792, Sentencing – Marquis Software Configuration, \$121,400

HB1460, Elimination of Fee for GPS Monitoring, \$250,000

FCC, Martha Wright Reed Act Inmate Communication System, \$3,500,000

The total FY26 budget for the agency is \$611,076,764. With the Prison Acquisition Fund of \$312,000,000, the grand total is \$923,076,764.

Motion: Mr. Chandler made the motion to approve the FY26 Budget Work Program. Mr. Brantley seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The FY26 Budget Work Program was approved by majority vote.

C. FY27 Capital Outlay Request

Ms. Clemmons presented the FY27 Capital Outlay Request. The request included 32 projects of varying cost and had a total request of \$148,316,396. The FY27 Capital

Outlay Request was included in the BOC packet for June 25, 2025.

Motion: Mr. White made the motion to approve the FY27 Capital Outlay Request. Mr. Siegfried seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The FY27 Capital Outlay Request was approved by majority vote.

10. Inmate/Offender Population Update

A. Inmate/Offender Population Report

Chief of Population & Programs Jason Bryant provided an overview of the inmate/offender population as of May 31, 2025. A copy of the overview was included in the BOC packet for June 25, 2025.

11. Approval to Enter into Executive Session

Motion: Mr. White made a motion to enter Executive Session at 2:50 p.m.
Ms. Bear seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The approval to enter executive session was approved by a majority vote.

12. Approval to Exit from Executive Session

Motion: Mr. White made a motion to return from Executive Session at 3:34 p.m.
Ms. Bear seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The approval to exit from executive session was approved by a majority vote.

13. Approval of Purchase and Sale Agreement for property commonly known as Lawton Correctional Center

General Counsel Kari Hawkins presented the purchase and sale agreement for the property commonly known as Lawton Correctional Center for approval. A copy of the purchase and sales agreement was included in the BOC packet for June 25, 2025.

Motion: Ms. Bear made a motion to approve the purchase and sale agreement. Mr. Parsons seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The purchase and sale agreement was approved by majority vote.

14. Resolution: Probation and Parole Officer Appreciation Week

Chief of Operations Jason Sparks presented the Resolution for Probation and Parole Officers Appreciation Week for approval. A copy of the resolution was included in the BOC packet for June 25, 2025.

Motion: Mr. Siegfried made a motion to approve the resolution for probation and parole officer appreciation week. Mr. Snead seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The resolution for probation and parole officer appreciation week was approved by majority vote.

15. Committee Reports – Standing Committees:

A. Executive

Chairman Stephan Moore

Members Dan Snead, Rhonda Bear and Hastings Siegfried

Members in this committee discussed the proposed BOC agenda and current litigation.

B. Public Policy/Affairs/Criminal Justice

Chairman Rhonda Bear

Members Jake Parsons and Matthew White

Members in this committee discussed the Public Relations initiatives, Community Outreach initiatives and Reentry programs including Birth Certificate and ID disbursements.

C. Population/Security/Private Prisons

Chairman Hastings Siegfried

Members Dan Snead, Joseph Brantley and Sunne Day

Members in this meeting discussed population, Oklahoma Inspector General statistical updates, Office of Threats and Intelligence updates and Private Prison security and contract updates.

D. Audit and Finance

Chairman Randy Chandler

Members Joseph Brantley, Stephan Moore and Hastings Siegfried

Members in this committee discussed the monthly financials, FY26 budget work program and the FY27 capital outlay request.

16. New Business

There was no new business.

17. Election of Officers

BOC Liaison Toni Lee took lead of the meeting and requested nominations for Chairman, Vice Chair and Secretary.

A. Chairman Nominations

Mr. Siegfried nominated Stephan Moore for the position of Chairman. No additional nominations for Chairman were presented.

Motion: Mr. Siegfried made the motion to elect Stephan Moore as the Chairman. Ms. Bear seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The election of Stephan Moore as Chairman was approved by majority vote.

B. Vice Chair Nominations

Ms. Bear nominated Daniel Snead for the position of Vice Chair. No additional nominations for Vice Chair were presented.

Motion: Ms. Bear made the motion to elect Daniel Snead as the Vice Chair. Mr. Siegfried seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The election of Daniel Snead as Vice Chair was approved by majority vote.

C. Secretary Nominations

Ms. Bear nominated Joseph Brantley for the position of Secretary. No additional nominations for Secretary were presented.

Motion: Ms. Bear made the motion to elect Joseph Brantley as the Secretary. Mr. Chandler seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

The election of Joseph Brantley as Secretary was approved by majority vote.

18. Adjournment

Motion: Mr. White made a motion to adjourn the meeting. Mr. Siegfried seconded the motion.

Rhonda Bear	Approved	Jake Parsons	Approved
Joseph Brantley	Approved	T. Hastings Siegfried	Approved
Randy Chandler	Approved	Daniel Snead	Approved
Sunne Day	Absent	Matthew White	Approved
Stephan Moore	Approved		

There being no further business to discuss, the adjournment of the meeting was approved by a majority vote at 3:45 p.m.

Submitted to the Board of Corrections By:

Toni Lee, Minutes Clerk

Date

I hereby certify that these minutes were duly approved by the Board of Corrections on July 23, 2025, in which a quorum was present and voting.



Joseph Brantley, Secretary
Board of Corrections



NORTHEAST OKLAHOMA COMMUNITY CORRECTIONS CENTER

Northeast Oklahoma Community Corrections Center is a community corrections center for more than 500 adult male inmates. The facility is located on the property formerly known as Eastern State Hospital.



In 1987, the Department of Corrections' Agri-Services division began leasing the farmland at Eastern State Hospital. After several years, the legislature passed laws in 1994 transferring three large buildings at Eastern State Hospital to the Department of Corrections to expand prison bed space. In December 1994, DOC transferred the first offenders to the newly-established facility. In 2020, the minimum-security facility was converted to a community corrections center.

Education



Many inmates lack education, a key component in avoiding re-incarceration. NOCCC offers literacy courses as well as Pre-High School Equivalency and High School Equivalency diplomas.



CareerTech

A partnership with CareerTech helps inmates obtain meaningful employment after discharge.

CareerTech provides inmates with technical training (OSHA 10 and Forklift), life skills development, employment services and transition services. Additionally, CareerTech offers instruction in

Career Readiness, Commercial Driver's Licensing Transportation Distribution and Logistics, and Welding.



Criminal Thinking

Most inmates need the assistance of programs that encourage them to change criminal thinking and behavior. NOCCC offers courses to address thinking, judgment errors, and relationships linked with criminal thinking and behavior. Some courses offered are Anger Management, Nurturing Parenting, and Victims Impact.



A selection of the NOCCC inmate population provides facility services that include institutional maintenance, support functions, and farming services. Agri-Services staff work with inmates to maintain an ongoing cattle and horse operation of over 400 head of cattle and 20 horses.



Another selection of the NOCCC inmate population participates in the Work Release Program. The Work Release Program allows inmates to receive a salary, develop skills and an improved work ethic, as well as potential future employment after discharge. Work Release income is divided between accounts for the inmate. The mandatory savings account provides inmates the financial means to reenter into society. Many inmates assist their families with additional funds, pay accumulated fines, and even pay off housing mortgages!



Systems Quality Management Overview

Our goal is to ensure the integrity, accuracy, and accessibility of electronic offender records by maintaining reliable data systems, validating critical information, and empowering end users through training and support.

In 2019, Marquis Software was awarded the contract to modernize the offender management system and out of that, ICON (Inmate & Community Offender Network) was created. Initially, the ICON project was funded through legislative line-items. Starting in FY25, ICON is now supported through agency funding.

Over the past five years, the SQM team has collaborated with Marquis developers to successfully implement multiple modules across three phases. These modules included probation/parole functionality, receiving/discharging inmates, time calculation, facility count, misconducts, incident reports, parole board processes, and jobs/programs. The last module was completed on June 23rd which allowed ODOC staff to stop data entry in OMS.

Throughout each module implementation, the core team provided training to all ICON end users. The team continues to provide training at the cadet academy for new officers. Over the past 12 months, the team has collaborated with the ODOC training unit to create over 40 computer-based training courses to assist with other ICON trainings.

Although the unit has been in existence for several years, it expanded in 2020 to support the development of ICON. Only two existing team members were on the team prior to 2020. The team is comprised of experienced professionals with specialized expertise essential to ICON development. Collectively, the unit brings a total of 204 years of experience with ODOC.

Staffing

The SQM unit is made up of 12 staff members. The team includes four Project Coordinators, two APOs, four Data Conversion/Quality staff, a Quality & Operational Manager (who oversees the PCs and APOs), and an Administrator.

Although the unit operates as a single team, it is composed of two distinct functional groups. One group is dedicated to ICON development, including business process design, screen functionality, and end-user support. The other group focuses on data management within ICON—developing dashboards for users, fulfilling data requests through queries, and providing data files to external agencies.

Current Initiatives

The work is not done! The team continues with development. We collaborate with developers and stakeholders to build and enhance systems that meet the operational and strategic needs of the department, fostering data-driven decision-making and public safety outcomes.

Due to recent legislative changes the team is working on updating the criminal offenses in ICON to comply with legislative changes effective January 1, 2026.

Team members have been visiting facilities to engage directly with staff, address user concerns, and gather suggestions for improving ICON. Since March 2025, the team has visited 12 facilities, with the remaining 11 scheduled for completion by early November. The team is working with the developers to continue to enhance ICON and are prioritizing approximately 270 tickets.

Additional features currently under development—funded through grant projects—will support the deployment of iPads to assessment and reception centers as well as supervision offices. These devices will be used to capture data and streamline intake processes. Upcoming enhancements also include tools for surveying the offender population, a resume builder integrated with ICON, and limited access to certain ICON features via inmate tablets. We continue to pursue other grant opportunities to further enhance ICON's functionality.

The future:

As ICON continues to innovate and enhance our operations, we are excited to share our upcoming initiatives, including potential partnerships with Fūsus and Celonis, alongside our ongoing efforts to incorporate AI solutions to streamline workflows and reduce workloads across the agency.

Fūsus: Our partnership with Fūsus will integrate their real-time operations platform with our existing infrastructure, enabling enhanced situational awareness and faster decision-making. This collaboration will significantly improve security management and incident response times across our facilities.

Celonis: We are currently exploring a partnership with Celonis, a leader in process mining and intelligent automation. This potential collaboration could provide us with powerful tools to analyze and optimize our operational workflows. By gaining deeper insight into our processes, we would be able to identify inefficiencies, reduce bottlenecks, and drive greater efficiency. While this partnership is still in the exploratory stage, the potential for Celonis' technology to streamline operations remains a key focus for ICON.

AI for Workflow Optimization: Beyond our potential partnership with Celonis, ICON is actively seeking AI-driven solutions to reduce manual workloads and enhance decision-making. By incorporating AI into areas such as data analytics, network infrastructure, and system integrations, we aim to further automate routine tasks and empower our teams to focus on higher-value work.

J. Kevin Stitt
Governor



OKLAHOMA
Corrections

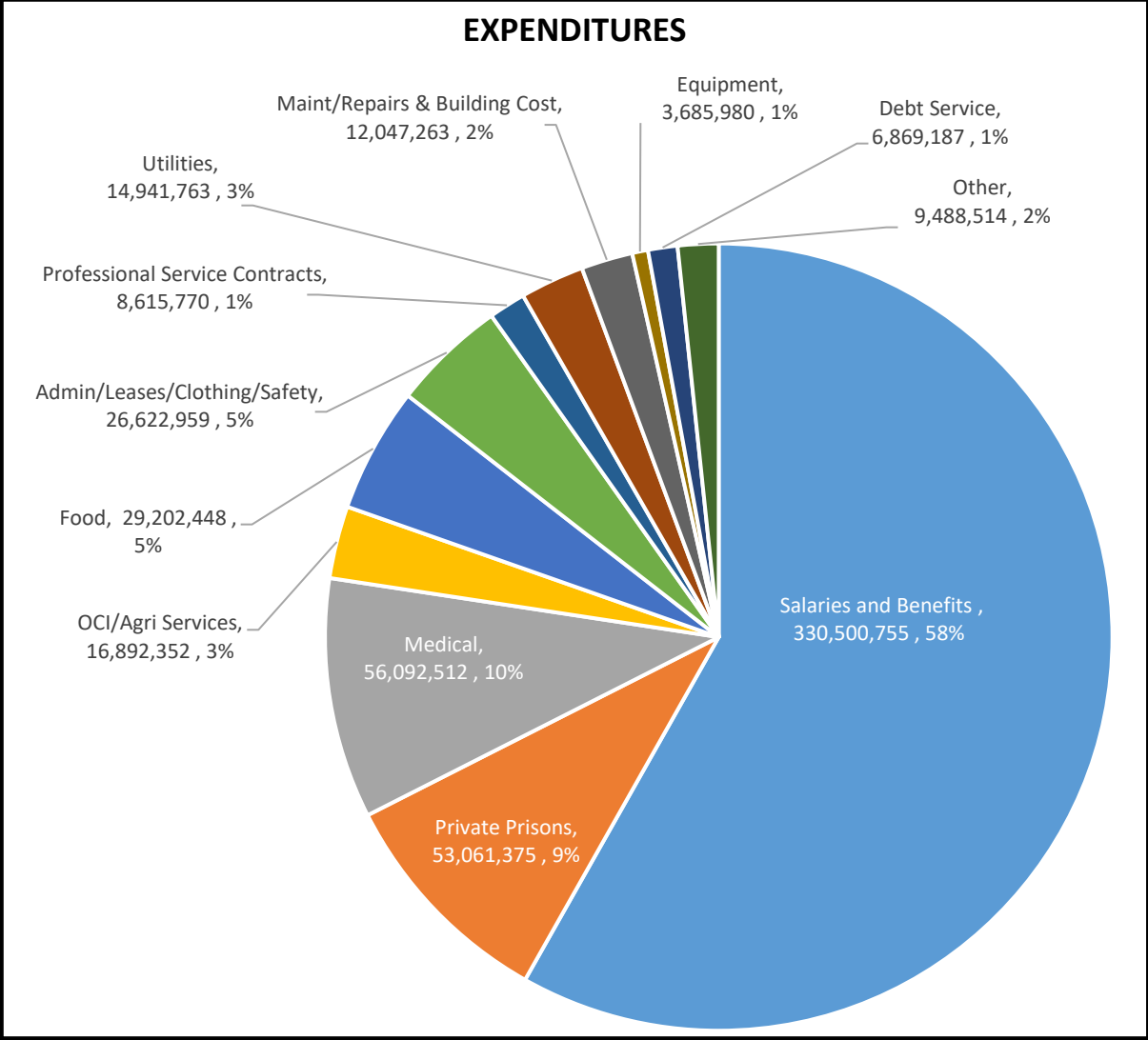
Steven Harpe
Director

John Masquelier Bio


John Masquelier began his career with the Oklahoma Department of Corrections in February 2007 as a Probation & Parole Officer in Pawnee County. In September 2007, he transferred to the Garfield County Probation & Parole Office. In March 2016, Mr. Masquelier was promoted to Probation & Parole Team Supervisor at the Garfield County Probation & Parole Office. In December 2017, Mr. Masquelier promoted to Community Corrections Center Administrator at Enid Community Corrections Center. In July 2022, Mr. Masquelier promoted to Deputy Warden at James Crabtree Correctional Center.

Mr. Masquelier received his Bachelor of Science Degree in Criminal Justice from Northwestern Oklahoma State University in 2006.

Mr. Masquelier serves on the Board of Trustees for the Town of Helena, Board of Trustees for Good Hope Cemetery and is a youth coach for Timberlake Summer League.



STAFFING LEVELS				
	Budget	April	May	June
CO's	1,557	1,261	1,259	1,266
PO's	300	225	223	220
Medical	460	388	391	386
Other	1,835	1,689	1,675	1,654
Total Staff	4,152	3,563	3,548	3,526



OKLAHOMA

Corrections

BUDGET

UPDATE

as of June 30, 2025

STAFFING UPDATES

(in comparison to previous month)

CO's ↑ 7 / 0.5%

PO's ↓ 3 / 1.36%

Medical ↓ 5 / 1.7%

Other ↓ 21 / 1.25%

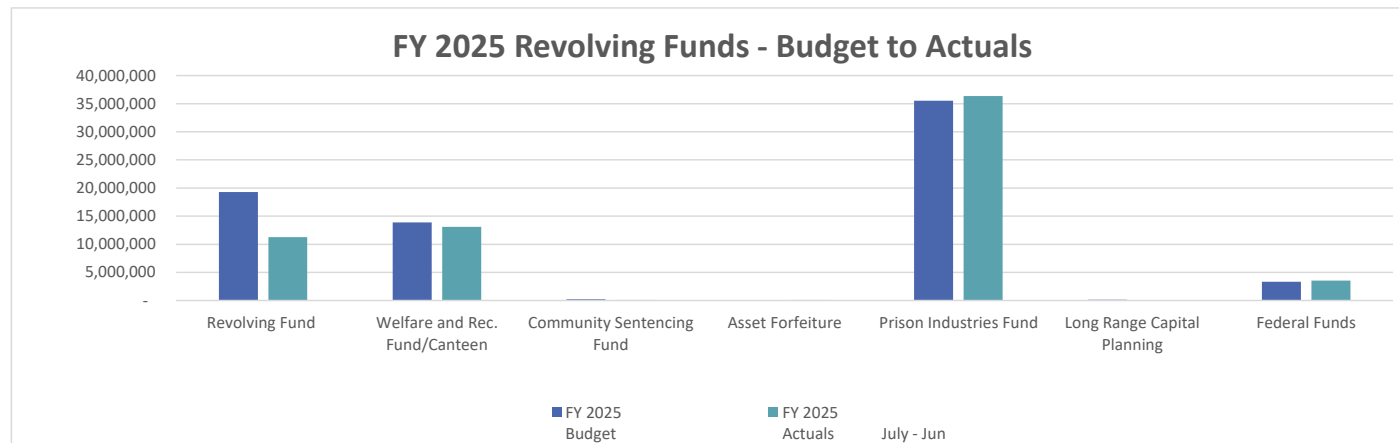
FY 2025 BUDGET TO ACTUALS								15
YTD Expenditure Comparison by Category			FY 2025 July - June	FY 2024 July - June	Variance			
					\$		%	
Payroll			296,792,719	296,451,764	340,955		0.1%	
Overtime			33,708,036	37,612,039	(3,904,003)		-10.4%	
Bi-weekly Conversion			-	7,525,111	(7,525,111)			
Performance Stipend			-	5,542,492	(5,542,492)			
Contract Beds			15,327	31,490	(16,163)		-51.3%	
Private Prisons			42,987,423	53,203,557	(10,216,134)		-19.2%	
Halfway Houses			1,361,000	1,280,871	80,129		6.3%	
Jail Backup			8,432,208	8,313,651	118,557		1.4%	
Jail Backup Trans Reim			265,418	257,883	7,535		2.9%	
Medical Services			50,208,299	49,895,140	313,159		0.6%	
Hep C			5,883,514	9,292,578	(3,409,064)		-36.7%	
Institutions/Community/Divisional			75,916,721	77,235,911	(1,319,190)		-1.7%	
Probation and Parole			1,339,687	1,469,750	(130,063)		-8.8%	
Inmate Programs			2,500,110	3,664,038	(1,163,928)		-31.8%	
Community Sentencing			1,254,105	1,406,512	(152,407)		-10.8%	
General Operations			12,903,392	16,129,649	(3,226,257)		-20.0%	
Central Operations			1,895,363	2,491,765	(596,402)		-23.9%	
IT			12,581,084	11,115,915	1,465,169		13.2%	
ICON			3,506,393	2,731,654	774,739		28.4%	
OCI/Agri			16,469,380	18,174,042	(1,704,662)		-9.4%	
Total			568,020,179	603,825,812	(35,805,633)		-6%	
	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Actuals	Total Expenditures FY20 - FY25	
Hep C Treatment	12,440,167	6,969,204	9,059,044	9,304,390	9,299,597	5,883,514	52,955,915	
Jail Backup Transport Reimbursement	242,490	233,129	214,447	259,985	272,036	265,418	1,487,504	
ICON	2,763,366	5,941,177	4,974,234	5,880,169	4,593,119	4,788,961	28,941,025	

Three Year Expenditure Comparison

	FY 25 Jun	% Change from FY 24	FY 24 Jun	% Change from FY 23	FY 23 Jun
Salaries and Benefits					
Salaries	201,565,456	-5%	211,354,411	7%	198,149,712
Overtime	33,708,036	-10%	37,612,039	30%	28,992,162
Insurance	44,716,368	-3%	45,866,066	6%	43,208,094
Retirement	50,510,896	-3%	52,298,890	6%	49,112,215
Contract Beds	15,327	-51%	31,490	-30%	45,053
Private Prisons	42,987,423	-19%	53,203,557	-24%	70,434,269
Halfway Houses	1,361,000	6%	1,280,871	3%	1,237,566
Jail Backup	8,432,208	1%	8,313,651	-3%	8,574,012
Jail Backup Transportation Reim	265,418	3%	257,883	9%	237,216
Medical Services	50,208,999	1%	49,895,140	12%	44,588,518
Hep C Treatment	5,883,514	-37%	9,292,578	5%	8,820,745
Institutions	69,515,954	5%	66,362,966	99%	33,381,957
Probation and Parole	1,339,687	-9%	1,469,750	-1%	1,485,792
Community Corrections	3,698,785	4%	3,540,644	34%	2,641,529
Inmate Programs	2,500,110	-32%	3,664,038	3%	3,564,303
Community Sentencing	1,254,105	-11%	1,406,512	-15%	1,662,777
General Operations	12,903,392	-20%	16,129,649	-45%	29,485,021
Central Office Operations	1,895,363	-24%	2,491,765	41%	1,766,919
Divisional Operations	2,701,982	-63%	7,332,301	-59%	17,857,105
IT	12,581,084	13%	11,115,915	21%	9,198,286
Offender Management System	3,506,393	28%	2,731,654	-34%	4,167,044
OCI / Agri-Services	16,469,380	-9%	18,174,042	1%	18,008,804
	568,020,878		603,825,812		576,619,097

Three Year Revolving Fund Comparison

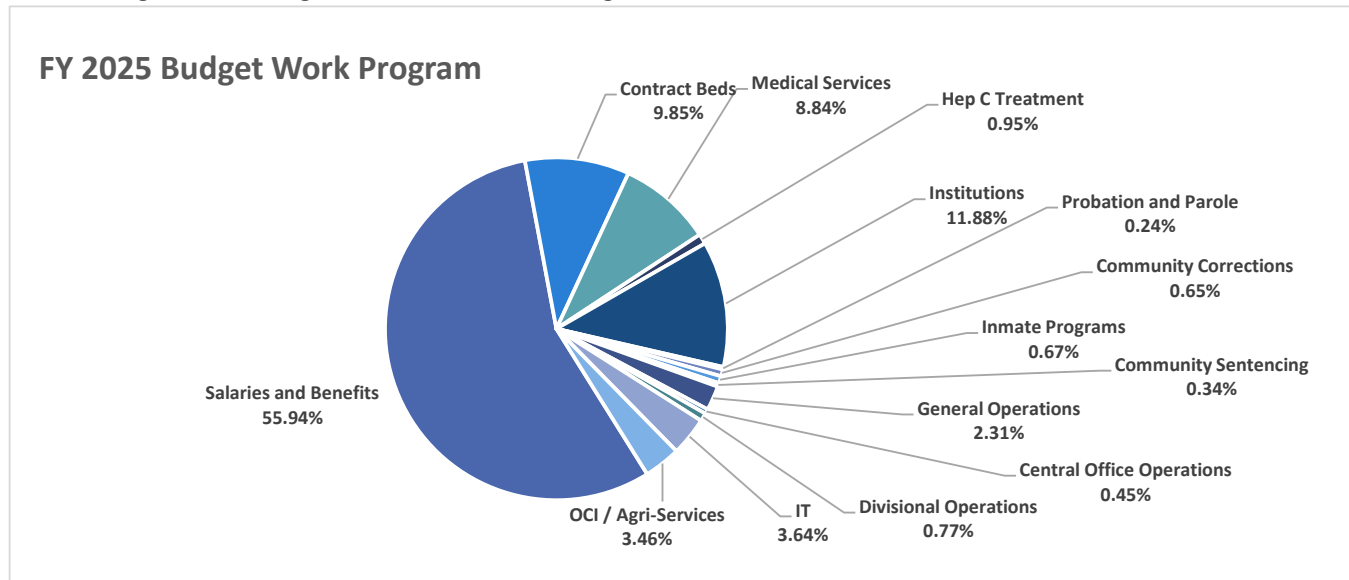
	FY 2025	FY 2025 Budget	FY 2025 Actuals July - Jun	% Change from FY 24	FY 2024 Actuals July - Jun	% Change from FY 23	FY 2023 Actuals July - Jun
200	Revolving Fund	19,264,503	11,282,104	-22%	14,436,844	5%	13,783,108
205	Welfare and Rec. Fund/Canteen	13,893,824	13,089,076	47%	8,906,288	17%	7,593,453
210	Community Sentencing Fund	237,500	97,635	-11%	109,419	25%	87,787
230	Asset Forfeiture	-	75,751	18%	64,149	0%	-
280	Prison Industries Fund	35,507,446	36,351,214	3%	35,342,349	22%	28,971,635
283	Long Range Capital Planning	139,896	-	-100%	79,803	-57%	184,000
410 & 430	Federal Funds	3,328,192	3,530,905	83%	1,931,000	25%	1,546,272
		<u>72,371,361</u>	<u>64,426,685</u>		<u>60,869,852</u>		<u>52,166,254</u>



FY 2025 Budget Work Program

	<u>Current Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Available Balance</u>
Salaries and Benefits	352,404,803	330,500,755	161,069	21,742,979
Contract Beds	62,074,631	53,061,375	9,008,156	5,100
Medical Services	55,722,210	50,208,999	3,909,135	1,604,076
Hep C Treatment	6,000,000	5,883,514	84,839	31,648
Institutions	74,870,879	69,515,954	5,219,539	135,387
Probation and Parole	1,496,584	1,339,687	122,582	34,315
Community Corrections	4,105,123	3,698,785	406,003	335
Inmate Programs	4,239,258	2,500,110	897,315	841,832
Community Sentencing	2,160,600	1,254,105	724,512	181,983
General Operations	14,539,133	12,903,392	950,995	684,746
Central Office Operations	2,826,739	1,895,363	401,363	530,013
Divisional Operations	4,838,207	2,701,982	1,357,315	778,910
IT	22,954,747	16,087,477	4,677,613	2,189,657
OCI / Agri-Services	21,777,662	16,469,380	5,810,979	(502,696)
Grand Total	<u>630,010,576</u>	<u>568,020,878</u>	<u>33,731,414</u>	<u>28,258,284</u>

FY 2025 Budget Work Programs includes all funding sources.



Oklahoma Department of Corrections
FY 2025 Appropriation as of June 30, 2025

Account Code	Budgeted	Expenditures	Encumbered	Pre-Encumbered	Committed	Balance
11,12,13 Payroll, Insurance, FICA and Retirement	334,543,333.00	316,212,815.56	161,069.24	-	316,373,884.80	18,169,448.20
15 Professional Services	72,901,619.28	66,844,913.31	6,252,907.76	-	73,097,821.07	(196,201.79)
17 Moving Expenses	-	4,365.00	-	-	4,365.00	(4,365.00)
19 Flexible Benefits	340,000.00	338,739.24	-	-	338,739.24	1,260.76
21, 22 Travel	386,343.00	322,695.81	3,740.80	-	326,436.61	59,906.39
31 Miscellaneous Administrative Expenses	20,199,292.00	16,784,070.75	2,834,223.16	550.00	19,618,843.91	580,448.09
32 Rent Expense	22,133,101.00	20,813,745.46	609,481.65	-	21,423,227.11	709,873.89
33 Maintenance & Repair Expense	10,678,093.00	9,685,774.02	610,741.36	5,002.51	10,301,517.89	376,575.11
34 Specialized Supplies and Materials	55,547,413.00	51,839,963.71	2,321,442.46	-	54,161,406.17	1,386,006.83
35 Production, Safety and Security	1,550,240.00	1,341,836.90	72,367.08	-	1,414,203.98	136,036.02
36 General Operating Expenses	386,520.00	295,126.78	1,564.01	-	296,690.79	89,829.21
37 Shop Supplies	2,346,616.00	2,282,812.96	268,829.12	-	2,551,642.08	(205,026.08)
41 Property Furniture and Equipment	4,214,931.00	2,527,333.83	624,971.36	-	3,152,305.19	1,062,625.81
42 Library Equipment and Resources	400.00	-	-	-	-	400.00
43 Lease Purchase	-	-	-	-	-	-
44 Live Stock – Poultry	-	-	-	-	-	-
45,46,47 Building Construction and Renovation	-	359.10	-	-	359.10	(359.10)
48 Bond Payment	6,921,539.00	6,869,187.02	17,357.48	-	6,886,544.50	34,994.50
49 Inter-Agency Payments	-	-	-	-	-	-
51 Inmate Pay and Health Services	725,000.00	1,255,215.48	327,284.46	-	1,582,499.94	(857,499.94)
52 Scholarships, Tuition and other incentives	-	-	-	-	-	-
53 Refunds, Indemnities, and Restitution	-	5,760.00	-	-	5,760.00	(5,760.00)
54 Jail Back Up and others	11,148,906.08	8,818,239.56	2,340,666.52	-	11,158,906.08	(10,000.00)
55,59 Assistance Payments to Agencies	-	-	-	-	-	-
60 Authority Orders	-	-	2,450,317.34	-	2,450,317.34	(2,450,317.34)
61 Loans, Taxes, and other Disbursements	770.00	231.86	-	-	231.86	538.14
62 Transfers – Inmate Medical Payments	13,615,099.00	10,941,830.87	308,169.13	-	11,250,000.00	2,365,099.00
64 Merchandise for Resale	-	-	-	-	-	-
TOTAL	557,639,215.36	517,185,017.22	19,205,132.93	5,552.51	536,395,702.66	21,243,512.70
Funding						
19202 GRF Appropriations	41,090,921.00	39,825,858.72	1,265,062.28	-	41,090,921.00	-
19411 FY2024 Carry Over	13,369,909.36	13,369,889.28	20.08	-	13,369,909.36	-
19501 GRF Appropriations	503,178,385.00	463,989,269.22	17,940,050.57	5,552.51	481,934,872.30	21,243,512.70
TOTAL	557,639,215.36	517,185,017.22	19,205,132.93	5,552.51	536,395,702.66	21,243,512.70
					Remaining Payroll	18,169,448.20
						3,074,064.50

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Non- Appropriated Funds
As of July 1, 2024 through June 30, 2025

		200 Fund	205 Fund	210 Fund	230 Fund	280 Fund	283 Fund	Funds
Revenue Code	Revenues							
	Current:							
428199	Disbursement Fees	\$ 9,778.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,778.75
433107	Sale of Contraband	9,165.45	-	-	-	-	-	9,165.45
433147	Bank Charge Back / Returned Check Fee	-	-	-	-	-	-	-
433199	Other Fines, Forfeits, Penalties (Admin. Fees, Inst. Debts)	204,315.77	-	97,634.97	-	-	-	301,950.74
441105	Interest on Investments	338,527.46	37,599.04	-	-	439,551.04	-	815,677.54
443101	Rent from Land & Buildings	24,066.20	-	-	-	-	-	24,066.20
443103	Rent from Land & Buildings	1,000.00	-	-	-	-	-	1,000.00
451101	Insurance and Other Reimbursement for Damages	129,610.70	-	-	-	-	-	129,610.70
452005	Reimbursement for Administrative Expense (PPWP)	101,437.23	-	-	-	-	-	101,437.23
452117	Reimbursement of Data Processing Fees	-	-	-	-	-	-	-
453003	Reimbursement for Travel Expense	-	-	-	-	-	-	-
455201	Federal Reimbursements	762,895.89	-	-	-	-	-	762,895.89
456101	Federal Funds Rec'd from Non-Gov. Ag.	2,749.50	-	-	-	-	-	2,749.50
458101	Refunded Money Previously Disbursed - Goods & Services	379,726.28	-	-	-	-	-	379,726.28
458105	Reimbursement for Funds Expended (Refunds - Payroll Reim.)	51,292.73	-	-	-	-	-	51,292.73
459151	Pharmaceuticals Rebate	506.36	-	-	-	-	-	506.36
459171	Program Income (Dog Programs)	-	-	-	-	-	-	-
459199	Other Grants, Refunds and Reimbursements (P-card Rebate)	282,633.27	-	-	-	27,284.57	-	309,917.84
471122	Farm Products General	-	-	-	-	18,014,391.08	-	18,014,391.08
473105	Charge for Service - (Water Treatment Plant)	42,830.00	-	-	-	-	-	42,830.00
473176	Laboratory and Medical Services	245,824.02	-	-	-	-	-	245,824.02
473199	Sale of Service (Laundry, Shoe Shine)	180.00	-	-	-	-	-	180.00
474105	Sale of Documents (Copies)	3,646.58	-	-	-	-	-	3,646.58
474122	Food & Beverage Sales	115,094.12	-	-	-	-	-	115,094.12
474124	Canteen and Concession Income	-	13,051,477.12	-	-	-	-	13,051,477.12
474131	Sale of Merchandise	122.75	-	-	-	17,734,211.77	-	17,734,334.52
478105	Registration Fees	-	-	-	-	-	-	-
479121	Paper & Other Recyclable Materials	1,781.30	-	-	-	-	-	1,781.30
479131	Notification of Confinement - Social Security Admin	106,830.91	-	-	-	-	-	106,830.91
481102	Contributions - Patients & Inmates	271,963.70	-	-	-	-	-	271,963.70
481121	Probation & Parole Fees, DNA Fees, GPS Fees, Restitution Fees	2,636,207.01	-	-	-	-	-	2,636,207.01
481155	Cash Forfeiture - State Judgements	15,399.48	-	-	-	-	-	-
481156	Cash Forfeiture - Federal Judgements	-	-	-	75,751.01	-	-	75,751.01
481158	Asset Forfeiture - Federal Judgements	-	-	-	-	-	-	-
482101	Deposits by Patients and Offenders (Program Fees - Work Release)	5,435,762.14	-	-	-	135,775.48	-	5,571,537.62
483607	Sale of Salvage	108,756.54	-	-	-	-	-	108,756.54
483612	Sale of Land and/or Land Improvements	-	-	-	-	-	-	-
483612	Funds Transferred from LRPC	-	-	-	-	-	-	-
488191	Inter Agency Transfers - Pcard Rebate	-	-	-	-	-	-	-
	Total Revenues	11,282,104.14	13,089,076.16	97,634.97	75,751.01	36,351,213.94	-	60,880,380.74
Account Code	Expenditures							
	Current:							
11,12,13	Payroll	2,277,113.65	3,542,789.03	-	-	10,823,131.27	-	16,643,033.95
15	Professional Services	4,767,927.27	2,064,672.02	104,343.71	-	467,748.48	27,750.00	7,432,441.48
21, 22	Travel	394,006.73	8,367.43	10,963.63	-	40,542.47	-	453,880.26
31	Misc. Admin. Expenses	482,242.05	568,689.67	25.00	-	697,624.60	-	1,748,581.32
32	Rent	284,384.79	64,128.93	-	-	1,142,615.98	2,662.79	1,493,792.49
33	Maintenance and Repair	3,197,694.19	524,414.15	-	-	897,566.54	92,361.52	4,712,036.40
34	Specialized Supplies and Materials	1,998,541.01	696,591.93	3,439.95	-	420,427.89	-	3,119,000.78
35	Production, Safety and Security	307,180.41	2,551.08	450.45	-	368,684.36	-	678,866.30
36	General Operating Expenses	132,272.81	181,317.39	57.44	-	48,029.08	-	361,676.72
37	Shop Expense	302,935.24	22,108.65	1,545.52	-	1,088,180.10	-	1,414,769.51
41	Furniture and Equipment	311,927.98	251,150.65	-	-	266,725.48	-	829,804.11
42	Library Equipment and Resources	-	1,898.08	-	-	-	-	1,898.08
43	Lease Purchases	-	-	-	-	-	-	-
44	Livestock and Poultry	-	-	-	-	460.00	-	460.00
45	Land and Right-of-way	-	-	-	-	-	-	-
46, 47	Building, Construction and Renovation	479,367.38	-	-	-	251,560.59	-	730,927.97
48	Debt Service	-	-	-	-	-	-	-
51	Inmate Pay and Health Services	16,278.48	4,972,118.81	-	-	1,104,775.72	-	6,093,173.01
52	Tuitions, Awards and Incentives	2,590.13	-	-	-	1,134.00	-	3,724.13
53	Refunds and Restitutions	150,876.06	-	-	-	-	-	150,876.06
54	Jail Backup, County Jails and Other	1,905,521.89	-	-	-	11,371.16	-	1,916,893.05
55	Payment to Gov. Sub-Division	-	-	-	-	-	-	-
59	Assistance Payments to Agencies	341.84	-	-	-	-	-	341.84
61	Loans, Taxes and other Disbursements	10,800.93	-	-	-	-	-	10,800.93
62	Transfers - Out Sourced Health Care	3,375,247.26	-	-	-	-	-	3,375,247.26
64	Merchandise for Resale	2,554.28	-	-	-	14,869,711.93	-	14,872,266.21
	Total Expenditures	20,399,804.38	12,900,797.82	120,825.70	-	32,500,289.65	122,774.31	66,044,491.86
	Excess of Revenues Over (Under) Expenditures	(9,117,700.24)	188,278.34	(23,190.73)	75,751.01	3,850,924.29	(122,774.31)	(5,164,111.12)
	Cash							
	Beginning Cash Balance	15,535,896.18	1,137,046.23	1,116,471.37	64,149.00	12,525,217.25	184,852.99	30,563,633.02
	Revenue Received this Year	11,282,104.14	13,089,076.16	97,634.97	75,751.01	36,351,213.94	-	60,895,780.22
	Expenditures made this Year	(20,399,804.38)	(12,900,797.82)	(120,825.70)	-	(32,500,289.65)	(122,774.31)	(66,044,491.86)
	Beginning Change in Liabilities	(73,121.24)	(1,795.87)	-	-	(50,952.65)	-	(125,869.76)
	Transfers	-	-	-	-	-	-	-
	Adjustments	(2,252.52)	-	-	-	-	-	(2,252.52)
	Ending Cash Balance	\$ 6,342,822.18	\$ 1,323,528.70	\$ 1,093,280.64	\$ 139,900.01	\$ 16,325,188.89	\$ 62,078.68	\$ 25,286,799.10

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Non-Appropriated Funds
For the Month of June 2025

		200 Fund	205 Fund	210 Fund	230 Fund	280 Fund	283 Fund	Funds
Revenue Code	Revenues							
	Current:							
428199	Disbursement Fees	\$ 864.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 864.72
433107	Sale of Contraband	-	-	-	-	-	-	-
433147	Bank Charge Back / Returned Check Fee	-	-	-	-	-	-	-
433199	Other Fines, Forfeits, Penalties (Admin. Fees, Inst. Debts)	15,067.66	-	8,024.30	-	-	-	23,091.96
441105	Interest on Investments	20,759.69	8,038.32	-	-	43,793.68	-	72,591.69
443101	Rent from Land & Buildings	879.95	-	-	-	-	-	879.95
443103	Rent from Land & Buildings	-	-	-	-	-	-	-
451101	Insurance and Other Reimbursement for Damages	-	-	-	-	-	-	-
452005	Reimbursement for Administrative Expense (PPWP)	2,815.16	-	-	-	-	-	2,815.16
452117	Reimbursement of Data Processing Fees	-	-	-	-	-	-	-
453003	Reimbursement for Travel Expense	-	-	-	-	-	-	-
455201	Federal Reimbursements	1,058.85	-	-	-	-	-	1,058.85
456101	Federal Funds Rec'd from Non-Gov. Ag.	-	-	-	-	-	-	-
458101	Refunded Money Previously Disbursed - Goods & Services	-	-	-	-	-	-	-
458105	Reimbursement for Funds Expended (Refunds - Payroll Reim.)	-	-	-	-	-	-	-
459151	Pharmaceuticals Rebate	-	-	-	-	-	-	-
459171	Program Income (Dog Programs)	-	-	-	-	-	-	-
459199	Other Grants, Refunds and Reimbursements (P-card Rebate)	-	-	-	-	-	-	-
471122	Farm Products General	-	-	-	-	1,428,960.42	-	1,428,960.42
473105	Charge for Service - (Water Treatment Plant)	97.00	-	-	-	-	-	97.00
473176	Laboratory and Medical Services	16,897.37	-	-	-	-	-	16,897.37
473199	Sale of Service (Laundry)	4.00	-	-	-	-	-	4.00
474105	Sale of Documents (Copies)	146.75	-	-	-	-	-	146.75
474122	Food & Beverage Sales	3,489.25	-	-	-	-	-	3,489.25
474124	Canteen and Concession Income	-	844,312.86	-	-	-	-	844,312.86
474131	Sale of Merchandise	-	-	-	-	1,604,661.35	-	1,604,661.35
478105	Registration Fees	-	-	-	-	-	-	-
479121	Paper & Other Recyclable Materials	643.80	-	-	-	-	-	643.80
479131	Notification of Confinement - Social Security Admin	9,200.00	-	-	-	-	-	9,200.00
481102	Contributions - Patients & Inmates	237,130.15	-	-	-	-	-	237,130.15
481121	Probation & Parole Fees, DNA Fees, GPS Fees, Restitution Fees	-	-	-	-	-	-	-
481155	Cash Forfeiture - State Judgements	-	-	-	-	-	-	-
481156	Cash Forfeiture - Federal Judgements	-	-	-	2,925.44	-	-	2,925.44
481158	Asset Forfeiture - Federal Judgements	-	-	-	-	-	-	-
482101	Deposits by Patients and Offenders (Program Fees - Work Release)	453,098.20	-	-	-	24,224.96	-	477,323.16
483607	Sale of Salvage	883.35	-	-	-	-	-	883.35
483612	Sale of Land and/or Land Improvements	-	-	-	-	-	-	-
483612	Funds Transferred from LRCPC	-	-	-	-	-	-	-
488191	Inter Agency Transfers - Pcard Rebate	-	-	-	-	-	-	-
	Total Revenues	763,035.90	852,351.18	8,024.30	2,925.44	3,101,640.41	-	4,727,977.23
Account Code	Expenditures							
	Current:							
11,12,13	Payroll	-	320,261.29	-	-	713,654.86	-	1,033,916.15
15	Professional Services	(897,999.55)	261,475.41	20,131.10	-	18,167.24	-	(598,225.80)
21, 22	Travel	37,321.45	-	460.60	-	1,874.50	-	39,656.55
31	Misc. Admin. Expenses	50,463.53	18,300.69	-	-	43,530.88	-	112,295.10
32	Rent	11,838.79	1,170.00	-	-	87,660.30	-	100,669.09
33	Maintenance and Repair	712,189.52	33,097.98	-	-	48,950.37	-	794,237.87
34	Specialized Supplies and Materials	95,464.41	32,923.63	-	-	32,459.61	-	160,847.65
35	Production, Safety and Security	17,790.08	-	-	-	30,925.83	-	48,715.91
36	General Operating Expenses	12,134.14	9,770.24	-	-	4,068.87	-	25,973.25
37	Shop Expense	17,381.92	124.68	-	-	37,747.34	-	55,253.94
41	Furniture and Equipment	36,748.65	18,117.86	-	-	3,559.11	-	58,425.62
42	Library Equipment and Resources	-	206.35	-	-	-	-	206.35
43	Lease Purchases	-	-	-	-	-	-	-
44	Livestock and Poultry	-	-	-	-	-	-	-
45	Land and Right-of-way	-	-	-	-	-	-	-
46, 47	Building, Construction and Renovation	-	-	-	-	-	-	-
48	Debt Service	-	-	-	-	-	-	-
51	Inmate Pay and Health Services	-	416,230.46	-	-	90,280.96	-	506,511.42
52	Tuitions, Awards and Incentives	-	-	-	-	-	-	-
53	Refunds and Restitutions	-	-	-	-	-	-	-
54	Jail Backup, County Jails and Other	10,971.00	-	-	-	2,268.00	-	13,239.00
55	Payment to Gov. Sub-Division	-	-	-	-	-	-	-
59	Assistance Payments to Agencies	-	-	-	-	-	-	-
61	Loans, Taxes and other Disbursements	155.26	-	-	-	-	-	155.26
62	Transfers - Out Sourced Health Care	(3,674.53)	-	-	-	-	-	(3,674.53)
64	Merchandise for Resale	-	-	-	-	503,921.94	-	503,921.94
	Total Expenditures	100,784.67	1,111,678.59	20,591.70	-	1,619,069.81	-	2,852,124.77
	<i>Excess of Revenues Over (Under) Expenditures</i>	<i>(100,784.67)</i>	<i>(1,111,678.59)</i>	<i>(20,591.70)</i>	<i>-</i>	<i>(1,619,069.81)</i>	<i>-</i>	<i>(2,852,124.77)</i>
	Special and Extraordinary Items							
	Carried Over Cash	-	-	-	-	-	-	-
	<i>Total Special and Extraordinary Items</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Net Change in Fund Balances	175,037.85	(375,542.78)	11,129.00	(8,717.30)	(1,064,107.82)	(1,064,107.82)	(3,550,629.17)
	Cash							
	Beginning Cash Balance	5,792,608.29	1,602,207.06	1,105,848.04	136,974.57	14,903,639.70	62,078.68	23,603,356.34
	Revenue Received this Month	763,035.90	852,351.18	8,024.30	2,925.44	3,101,640.41	-	4,727,977.23
	Expenditures made this Month	(100,784.67)	(1,111,678.59)	(20,591.70)	-	(1,619,069.81)	-	(2,852,124.77)
	Beginning Change in Liabilities	(112,037.34)	(19,350.95)	-	-	(61,021.41)	-	(192,409.70)
	Transfers (Cares Act Funding & OMS/IKON Funding)	-	-	-	-	-	-	-
	Adjustments	-	-	-	-	-	-	-
	Ending Cash Balance	\$ 6,342,822.18	\$ 1,323,528.70	\$ 1,093,280.64	\$ 139,900.01	\$ 16,325,188.89	\$ 62,078.68	\$ 25,286,799.10

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Federal Funding
As of July 1, 2024 through June 30, 2025

Revenue Code	Revenues	410 Fund	430 Fund	Funds
4551 & 2	Federal Reimbursements	\$ -	\$ 681,524.18	\$ 681,524.18
4556	Federal Funds From Other State Agencies	1,007,092.99	1,885,219.19	2,892,312.18
4881	Trans from St Agency - PCard Program Rebate	1,554.48	12,566.40	14,120.88
	Total Revenues	1,008,647.47	2,579,309.77	3,587,957.24
Account Code	Expenditures			
11,12,13	Payroll	321,409.83	7,439.40	328,849.23
15	Professional Services	-	25,000.00	25,000.00
21, 22	Travel	13,275.61	4,138.53	17,414.14
31	Misc. Admin. Expenses	4,964.21	2,220.00	7,184.21
32	Rent	16,693.99	2,746.20	19,440.19
33	Maintenance and Repair	10,262.69	27,504.45	37,767.14
34	Specialized Supplies and Materials	1,165.70	778,808.36	779,974.06
35	Production, Safety and Security	150.60	12,273.05	12,423.65
36	General Operating Expenses	59,833.30	4,151.06	63,984.36
37	Shop Expense	-	-	-
41	Furniture and Equipment	495,157.51	890,307.94	1,385,465.45
42	Library Equipment and Resources	-	-	-
43	Lease Purchases	-	-	-
44	Livestock and Poultry	-	-	-
45	Land and Right-of-way	-	-	-
46	Building, Construction and Renovation	-	-	-
48	Debt Service	-	-	-
51	Inmate Pay and Health Services	-	-	-
52	Tuitions, Awards and Incentives	-	-	-
53	Refunds and Restitutions	-	-	-
54	Jail Backup, County Jails and Other	-	75,000.00	75,000.00
55	Payment to Gov. Sub-Division	-	219,605.21	219,605.21
59	Assistance Payments to Agencies	-	-	-
61	Loans, Taxes and Other Disbursements	-	-	-
62	Transfers - Out Sourced Health Care	-	-	-
64	Merchandise for Resale	-	-	-
	Total Expenditures	922,913.44	2,049,194.20	2,972,107.64
	<i>Excess of Revenues Over</i>			
	<i>(Under) Expenditures</i>	<u>85,734.03</u>	<u>530,115.57</u>	<u>615,849.60</u>
	Cash			
	Beginning Cash Balance	178,475.42	57,243.56	235,718.98
	Revenue Received this Year	1,008,647.47	2,579,309.77	3,587,957.24
	Expenditures made this Year	(922,913.44)	(2,049,194.20)	(2,972,107.64)
	Beginning Change in Liabilities	-	-	-
	Transfers	-	-	-
	Adjustments	-	-	-
	Ending Cash Balance	<u>\$ 264,209.45</u>	<u>\$ 587,359.13</u>	<u>\$ 851,568.58</u>

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Federal Funding
For the Month of June 2025

Revenue Code	Revenues	410 Fund	430 Fund	Funds
	Current:			
4551 & 2	Federal Reimbursements	\$ -	\$ -	\$ -
4556	Federal Funds From Other State Agencies	134,816.74	206,246.10	341,062.84
4881	Trans from Agency - PCard Program Rebate	-	-	-
	Total Revenues	134,816.74	206,246.10	341,062.84
Account Code	Expenditures			
	Current:			
11,12,13	Payroll	25,354.07	-	25,354.07
15	Professional Services	-	-	-
21, 22	Travel	585.16	-	585.16
31	Misc. Admin. Expenses	-	-	-
32	Rent	1,598.17	-	1,598.17
33	Maintenance and Repair	1,142.24	-	1,142.24
34	Specialized Supplies and Materials	-	-	-
35	Production, Safety and Security	-	-	-
36	General Operating Expenses	8,335.45	168.12	8,503.57
37	Shop Expense	-	-	-
41	Furniture and Equipment	-	137,481.17	137,481.17
42	Library Equipment and Resources	-	-	-
43	Lease Purchases	-	-	-
44	Livestock and Poultry	-	-	-
45	Land and Right-of-way	-	-	-
46	Building, Construction and Renovation	-	-	-
48	Debt Service	-	-	-
51	Inmate Pay and Health Services	-	-	-
52	Tuitions, Awards and Incentives	-	-	-
53	Refunds and Restitutions	-	-	-
54	Jail Backup, County Jails and Other	-	-	-
55	Payment to Gov. Sub-Division	-	23,298.58	23,298.58
59	Assistance Payments to Agencies	-	-	-
61	Loans, Taxes and Other Disbursements	-	-	-
62	Transfers - Out Sourced Health Care	-	-	-
64	Merchandise for Resale	-	-	-
	Total Expenditures	37,015.09	160,947.87	197,962.96
	<i>Excess of Revenues Over (Under) Expenditures</i>	<i>97,801.65</i>	<i>45,298.23</i>	<i>143,099.88</i>
	Cash			
	Beginning Cash Balance	167,347.10	548,833.29	716,180.39
	Revenue Received this Month	134,816.74	206,246.10	341,062.84
	Expenditures made this Month	(37,015.09)	(160,947.87)	(197,962.96)
	Change in Liabilities	(939.30)	(6,772.39)	(7,711.69)
	Transfers	-	-	-
	Adjustments	-	-	-
	Ending Cash Balance	\$ 264,209.45	\$ 587,359.13	\$ 851,568.58

FY2026 GA BILL–PUBLIC SAFETY AND JUDICIARY

FY2025 Appropriation	544,269,306
Debt Service	3,089,716
FY2026 Appropriation	547,359,022
Appropriation Increase	
\$	3,089,716
%	0.57%

FY2026 LEGISLATIVE AND FEDERAL BUDGET IMPACTS

SB1160	Purchase of Lawton Correctional Facility	312,000,000
HB1792	Sentencing - Marquis Software Configuration	121,400
HB1460	Elimination of Fee for GPS Monitoring	250,000
SB85	Adjustment of Jail Backup Daily Per Diem \$5 / 19%	2,000,000

FY2026 BUDGET

Fund+	Description	FY2026 Limits	FY2025	Variance \$	Variance %
19202	Appropriation	547,359,022	544,269,306	3,089,716	1%
19411	FY2024 Carry Over	-	13,369,909	(13,369,909)	-100%
200	Revolving Fund	8,918,625	19,264,503	(10,345,877)	-54%
205	Welfare and Rec. Fund/Canteen	9,812,067	13,893,824	(4,081,756.08)	-29%
210	Community Sentencing Fund	237,500	237,500	-	0%
230	Asset Forfeiture	139,900	-	139,900	-
280	Prison Industries Fund	41,299,406	35,507,446	5,791,960	16%
283	Long Range Capital Planning	-	139,896	(139,896)	-100%
410 & 430	Federal Funds	2,589,052	3,328,192	(739,140)	-26%
Sub Total		610,355,572	630,010,576	(19,655,003)	-3%
221	Prison Acquisition Fund	312,000,000			
Grand Total		922,355,572		-	

FY2026 BUDGET HIGHLIGHTS

Facility Operating Budgets Decrease	(3,538,606)	Canine Increase	95,500
Halfway House Increase (121*40*365)	306,600	Marquis Software Maintenance	1,800,000
Jail Backup Decrease (867*32*365)	(1,501,604)	Treatment of Hep C	(4,000,000)
Jail Backup Per Diem Increase	2,000,000	Medical Services	(5,000,000)
Lawton Daily Per Diem (1,876*54*31)(285*59*31)-->2,161 – July	3,661,689	Pharmaceutical Contract	1,744,969.53
Debt Service C&M Bond Increase	3,089,716	Employee Benefit Allowance	2,000,000
DOC Administration Building	996,302	Body Cameras	1,093,523
Risk Management and Worker's Compensation	450,892	Fuses	411,096.80
Construction & Maintenance Decrease	(2,146,501)	Leo Technologies	1,017,000
		Probation and Parole Lease Increases	126,266

FY 2026 Budget					FY 2025 Budget / Actuals			Operating		Payroll		
Number	Department	Operating	Payroll	Total	Operating	Payroll	Total	\$	%	\$	%	
1.19	Institutions	71,322,272	164,858,452	236,180,724	74,870,879	165,381,101	240,251,980	(3,548,606.75)	-5%	(522,649.00)	0%	
	Lawton	44,445,808		44,445,808								
21	Probation and Parole	1,470,129	30,740,685	32,210,814	1,496,584	31,188,669	32,685,253	(26,455.00)	-2%	(447,984.00)	-1%	
31	Community Corrections	4,006,117	16,461,417	20,467,534	4,105,123	16,358,380	20,463,503	(99,005.27)	-2%	103,037.00	1%	
51	Programs	3,772,504	18,434,086	22,206,590	4,239,258	17,969,976	22,209,234	(466,754.00)	-11%	531,090.00	3%	
52	Community Sentencing	1,733,487	793,469	2,526,956	2,160,600	995,467	3,156,067	(427,113.00)	-20%	(201,998.00)	-20%	
56	Contract Beds	12,159,463	539,865	12,699,328	14,574,631	842,896	62,917,527	(2,415,168.36)	-17%	(303,031.00)	-36%	
	Lawton	3,661,689		3,661,689	47,500,000							
60	General Administration	16,886,230	2,770,443	19,656,673	14,539,133	2,707,537	17,246,670	2,347,097.00	16%	62,906.00	2%	
61	Central Office Operations	2,346,428	43,280,975	45,627,403	2,826,739	42,766,908	45,593,647	(480,311.00)	-17%	514,067.00	1%	
62	Divisional Operations	2,470,356	11,633,622	14,103,978	4,838,207	11,527,355	16,365,562	(2,367,851.00)	-49%	106,267.00	1%	
63	Medical Services	54,700,000	51,407,288	106,107,288	61,722,210	52,941,840	114,664,050	(7,022,210.00)	-11%	(1,601,532.00)	-3%	
88	Information Technology	18,707,513	-	18,707,513	22,954,747	-	22,954,747	(4,247,234.00)	-19%	-	-	
42	Agr/OCI	22,578,395	9,174,879	31,753,274	21,777,662	9,724,674	31,502,336	800,733.00	4%	(549,795.00)	-6%	
Total		260,260,391	350,095,181	610,355,572	277,605,773	352,404,803	630,010,576					

Incarcerates	Females	Males	Total
State Facilities	2,250	16,901	19,151
Private Prisons	0	2,127	2,127
Halfway Houses	0	115	115
Out Count	21	173	194
County Jail Transfers Pending	40	1,322	1,362
Grand Total	2,311	20,638	22,949

Board of Corrections – Population Analysis

As of

June 30, 2025

Community Offenders	Females	Males	Total
Probation Supervision	3,668	13,903	17,571
Parole Supervision	583	2,375	2,958
Community Sentencing	562	1,520	2,082
GPS	57	75	132
Grand Total	4,870	17,873	22,743
Total System Population	Females	Males	Total
Current Population	7,181	38,511	45,692
Population Last Year	7,587	39,276	46,863
Change	(-406)	(-765)	(-1,171)

Inmates Earned Credit Level

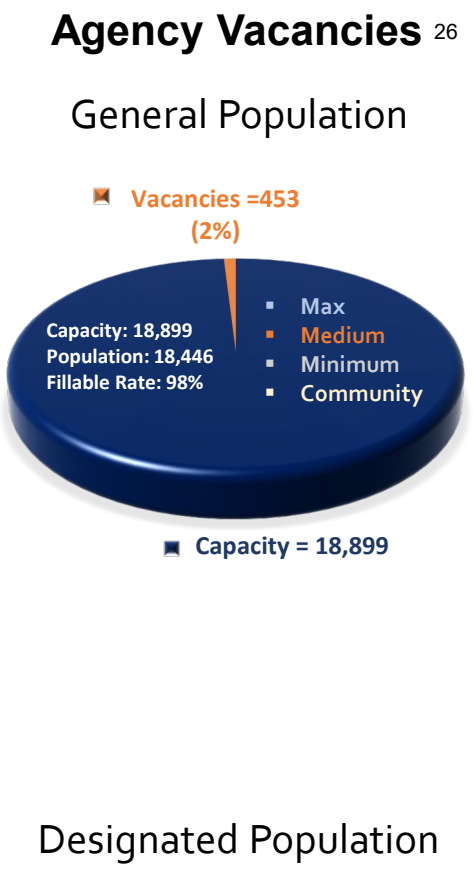
Level	Change	Total	Percentage
1	↑ 1%	2,833	12%
2	↓ 3%	2,706	12%
3	↑ 4%	2,370	10%
4	↓ 1%	14,919	65%

Death Row Inmates

Male	29
Female	1

Youthful Offenders

Male	12
Female	2



Oklahoma Department of Corrections
Board of Corrections
Committee Assignments (as of July 2025)

By Committee:

Executive	Audit/Finance	Population/Security/Private Prisons
Stephan Moore - Chairman Daniel Snead - Vice Chairman Joseph Brantley - Secretary Hastings Siegfried - Past Chair	Joseph Brantley - Chair Hastings Siegfried Roger Thompson Stephan Moore	Hastings Siegfried - Chair Joseph Brantley Daniel Snead
Public Policy/Affairs/Criminal Justice Rhonda Bear - Chair Matt White Jake Parsons		

By Member:

Bear	Brantley	Moore
Public Policy/Affairs/Criminal Justice	Audit/Finance Population/Security/Private Prisons Executive	Audit/Finance Executive
Jake Parsons	Siegfried	Snead
Public Policy/Affairs/Criminal Justice	Executive Audit/Finance Population/Security/Private Prisons	Population/Security/Private Prisons Executive
Thompson	White	
Audit/Finance	Public Policy/Affairs/Criminal Justice	

Updated: 07/23/2025