



Oklahoma Board of Corrections

REGULAR MEETING

January 28, 2026

Red Rock Correctional Center
8607 SE Flower Mound Rd,
Lawton, Oklahoma

**OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING AGENDA
RED ROCK CORRECTIONAL CENTER
8607 SE Flower Mound Rd, Lawton, OK
1:00 PM on January 28, 2026**

ITEM	PRESENTER
1. Call to Order	Stephan Moore Chair
A. Pledge of Allegiance	
B. Roll Call	
2. Approval of Board of Corrections Regular Meeting Minutes	Stephan Moore Chair
A. November 19, 2025*	
3. Chairman's Update	Stephan Moore Chair
4. Director's Update	Justin Farris Director
5. Warden's Update	David Rogers Warden
6. Unit Spotlight	Stephanie Adams Administrator of Programs
A. Faith Based Housing Unit Programs	
7. Agency Budget Update	Ashlee Clemonns Chief Financial Officer
A. FY26 DOC Budget Report	
B. Cost of Incarceration*	
8. Inmate/Offender Population	Jason Bryant Chief of Population & Programs
A. Population Analysis Report	
9. Committee Reports – Standing Committees	Committee Chairs
A. Executive – Chair Stephan Moore, Vice-Chair Daniel Snead, Secretary Joseph Brantley and Past President Hastings Siegfried	
B. Public Policy/Affairs/Criminal Justice – Chair Rhonda Bear and Members Jake Parsons and Matt White	
C. Population/Security/Private Prison –Chair Hastings Siegfried and Members Joseph Brantley, Randy Chandler and Daniel Snead	
D. Audit/Finance– Chair Joseph Brantley, Members Stephan Moore, Hastings Siegfried and Roger Thompson	
10. New Business	Stephan Moore Chair
11. Adjournment*	Stephan Moore Chair

The next regular meeting of the Board of Corrections will be held at 1:00 PM on Wednesday, February 25, 2026, at the Department of Corrections Lincoln Administration.

***Board of Corrections Voting Item**
Updated on 1/26/2026 11:00:26 AM

OKLAHOMA BOARD OF CORRECTIONS

REGULAR MEETING MINUTES

November 19, 2025

1. Call to Order

Chairman Stephan Moore called the meeting of the Oklahoma Board of Corrections (BOC) to order at 1:00 p.m., on Wednesday, November 19, 2025, at Lexington Assessment and Reception Center, 15151 State Highway 39, Lexington, 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 8:47 a.m. on Tuesday, November 18, 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	T. Hastings Siegfried	Present
Joseph Brantley	Present	Daniel Snead	Present
Randy Chandler	Present	Roger Thompson	Present
Stephan Moore	Present	Matthew White	Present
Jake Parsons	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 November 19, 2025.

A. September 24, 2025, Meeting Minutes

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

Rhonda Bear	Approved	T. Hastings Siegfried	Approved
Joseph Brantley	Approved	Daniel Snead	Approved
Randy Chandler	Approved	Roger Thompson	Abstained
Stephan Moore	Approved	Matthew White	Approved
Jake Parsons	Approved		

The meeting minutes from September 24, 2025, were approved by majority vote.

3. Chairman's Update

Chairman Moore welcomed everyone to the Board of Corrections meeting and thanked the Lexington Assessment and Reception Center warden and staff for hosting the meeting and welcomed Randy Chandler back to his position as a Board of Corrections member.

4. Director's Update

Director Farris provided updates on several initiatives, including the use of drone technology in corrections with two pilot programs currently underway. He discussed the use of AI overlays aimed at improving inmate release processes and reducing recidivism. He also addressed the centralization of visitation approval and scheduling, as well as a potential deployment plan for tasers designated for specific security positions.

5. Warden's Welcome

Warden David Louthan welcomed the board members and ODOC staff. Lexington Assessment and Reception Center (LARC) and Lexington Correctional Center (LCC) comprise a complex of prisons in Lexington. With a capacity of 1,462 inmates, LARC is Oklahoma's intake facility for male state inmates. LCC, a medium-security facility with a minimum yard, serves as a long-term incarceration facility. LCC has a capacity of 870 inmates. Education includes pre-high school and high school equivalency diplomas, CareerTech for cabinet making, metal fabrication and welding, and licensed trades. Programs include Critical Thinking, Prison Fellowship Academy and Prison Divinity Program. A copy of the Lexington Assessment and Reception Center information sheet was included in the BOC packet for November 19, 2025.

6. Medication-Assisted Treatment (MAT) Program Unit Spotlight

Administrator of Programs Stephanie Adams gave an overview of the MAT Program. The Medication-Assisted Treatment program uses evidence-based interventions for substance use disorders (SUD) to include medication specifically to address opioid treatment and programming prior to release. Our programming includes cognitive restructuring, substance abuse treatment and education, trauma-informed care and reentry services. If the MAT participant chooses to continue MAT after release, our team will work with them and the medical provider to provide resources and treatment after release. A copy of the report was included in the BOC packet for November 19, 2025.

7. Agency Budget Update

A. FY25 DOC Budget Report

Chief Financial Officer Ashlee Clemons welcomed everyone and provided an update on the year-to-date financials as of October 31, 2025. The financial reports were included in the BOC packet for November 19, 2025.

8. 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 October 31, 2025. A copy of the overview was included in the BOC packet for November 19, 2025.

9. Legislative Initiatives

Legislative Liaison Lizzie Smith gave an overview of the legislative initiatives for the FY26 spring legislative session. After discussion, the Board agreed to approve the legislative initiatives, subject to further review and approval by the Public Policy/Affairs/Criminal Justice Committee at its December meeting. A copy of the report was included in the BOC packet for November 19, 2025.

Motion: Mr. White made the motion to approve the legislative initiatives subject to further review and approval by the Public Policy/Affairs/Criminal Justice Committee. Ms. Bear

seconded the motion.

Rhonda Bear	Approved	T. Hastings Siegfried	Approved
Joseph Brantley	Approved	Daniel Snead	Approved
Randy Chandler	Approved	Roger Thompson	Approved
Stephan Moore	Approved	Matthew White	Approved
Jake Parsons	Approved		

The legislative initiatives were approved by majority vote.

10. Policies for Approval – P-010200, P-050100, P-120100

General Counsel Kari Harkins reviewed the policies noting no significant changes to any of the policies. A copy of the policies with markups were included in the BOC packet for November 19, 2025.

Motion: Mr. Siegfried made the motion to approve policies P-010200, P-050100, P-120100. Mr. White seconded the motion.

Rhonda Bear	Approved	T. Hastings Siegfried	Approved
Joseph Brantley	Approved	Daniel Snead	Approved
Randy Chandler	Approved	Roger Thompson	Approved
Stephan Moore	Approved	Matthew White	Approved
Jake Parsons	Approved		

Policies P-010200, P-050100, P-120100 were approved by majority vote.

11. Approval to Enter into Executive Session

Motion: Mr. White made a motion to enter Executive Session at 3:04 p.m. Mr. Siegfried seconded the motion.

Rhonda Bear	Approved	T. Hastings Siegfried	Approved
Joseph Brantley	Approved	Daniel Snead	Approved
Randy Chandler	Approved	Roger Thompson	Approved
Stephan Moore	Approved	Matthew White	Approved
Jake Parsons	Approved		

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

12. Approval to Exit from Executive Session

Motion: Ms. Bear made a motion to return from Executive Session at 4:03 p.m. Mr. Brantley seconded the motion.

Rhonda Bear	Approved	T. Hastings Siegfried	Approved
Joseph Brantley	Approved	Daniel Snead	Approved
Randy Chandler	Approved	Roger Thompson	Approved
Stephan Moore	Approved	Matthew White	Approved
Jake Parsons	Approved		

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

13. Committee Reports – Standing Committees:

A. Executive

Chairman Stephan Moore

Members Daniel Snead, Joseph Brantley 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 Joseph Brantley, Randy Chandler and Daniel Snead

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 Joseph Brantley

Members Stephan Moore, Hastings Siegfried and Roger Thompson

Members in this committee discussed the monthly financials and the yearly budget work program.

14. New Business

There was no new business.

15. Adjournment

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

Rhonda Bear	Approved	T. Hastings Siegfried	Approved
Joseph Brantley	Approved	Daniel Snead	Approved
Randy Chandler	Approved	Roger Thompson	Approved

Stephan Moore	Approved	Matthew White	Approved
Jake Parsons	Approved		

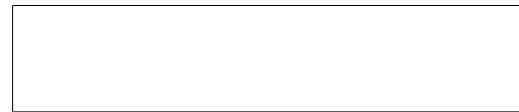
There being no further business to discuss, the adjournment of the meeting was approved by a majority vote at 4:11 p.m.

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 January 28, 2026, in which a quorum was present and voting.



Joseph Brantley, Secretary
Board of Corrections

Red Rock Correctional Center



Red Rock Correctional Center features double-celled, medium-security housing units, including two segregation units. The facility is fully ACA-compliant and designed for efficient use of security staff, which supports expanded programming without major added costs.



Substance Abuse Treatment

A majority of inmates have a substance abuse treatment need.

Facility programming teaches inmates how to avoid relapse, while also helping them develop cognitive, social, emotional, and coping skills to avoid using.



Education

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



Criminal Thinking

Inmates have the opportunity to participate in Thinking for a Change, Cognitive Behavioral Intervention for substance abuse and Associates for

Success programs to address thinking, judgment errors and relationships linked to criminal thinking/behavior.



A medical unit meets the healthcare needs of the detainee population. A fully equipped kitchen serves both detainees and staff. The facility also includes four gymnasiums and nine outdoor recreation yards.



Faith Based Housing Unit Programs

Mission and Design

The specific missions of our Faith-Based Housing Unit Programs vary, but all of them are focused on transforming lives in a way that leads to positive behavioral change. These are all considered full-time programs. Inmates in the programs are housed on the same unit to build a culture that reinforces the principles and goals of the program. Each program is provided by a Faith-Based partner organization. No state funds are used. They are all led at the facility by full-time volunteers, paid by the partner organizations.

We Currently Have Four Faith-Based Housing Unit Programs at Seven Facilities:

Freedom Challenge

Freedom Challenge is a Faith-Based, addiction recovery and life-skills program that addresses an inmate's life-controlling issues. The program is 10 to 12 months long. Freedom Challenge is a division of Adult & Teen Challenge of Oklahoma and part of an incredibly successful international organization with more than 1,400 centers in over 140 countries. Freedom Challenge has programs at RRCC, MBCC, and GPCC. Approximately 250 inmates are in the program

Prison Fellowship Academy

Prison Fellowship Academy (PFA) replaces criminal thinking and behaviors with renewed purpose and biblically based principles. It is an intensive 12-month program. Prison Fellowship was established in 1976 and has grown to become the one of the largest and most diverse prison ministry organizations. PFA programs are at LARC, MBCC, DCCC, GPCC, and AGCC. The programs have a combined capacity of approximately 240 inmates.

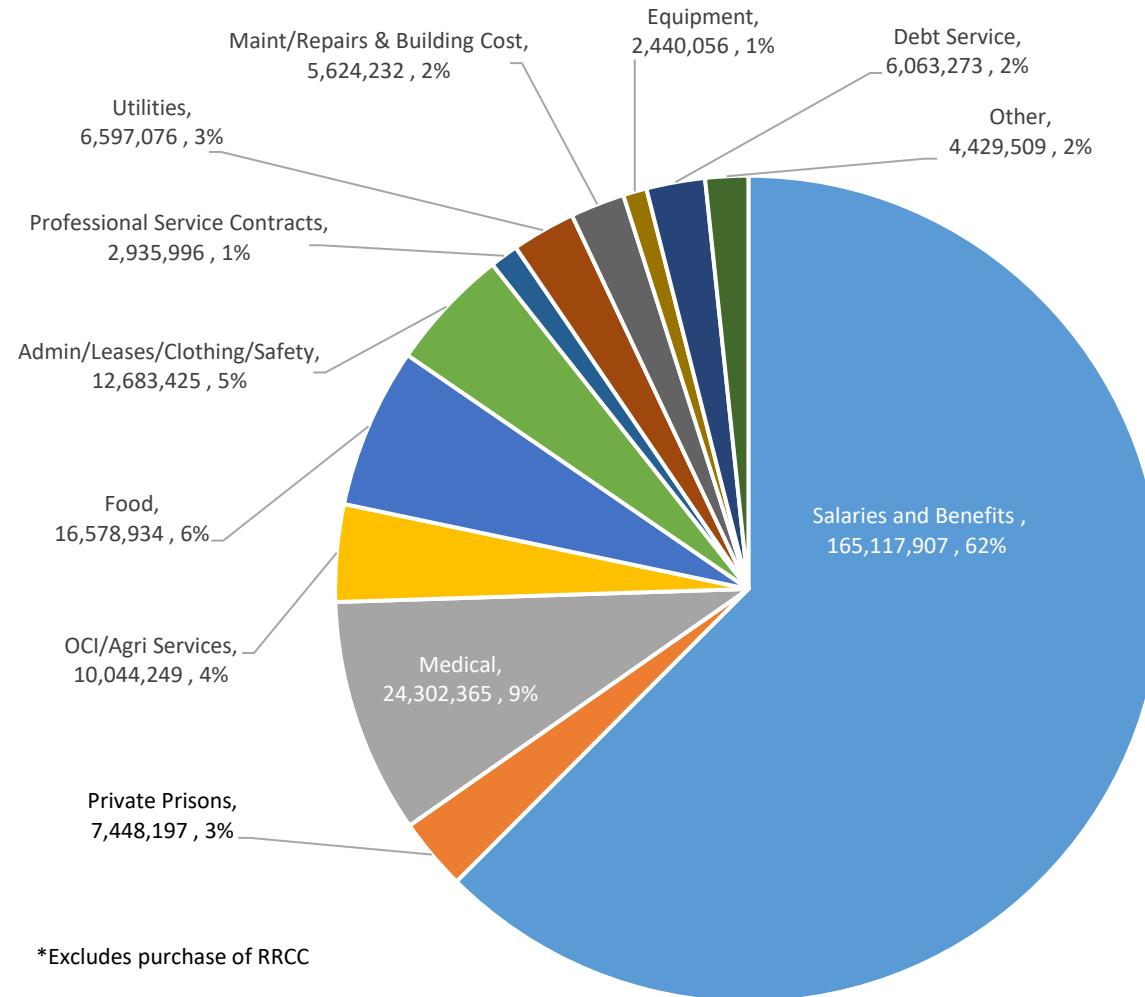
Prison Divinity Program

Oklahoma Baptist University's Prison Divinity Program (PDP) offers a four-year Bachelor of Arts degree in Christian Studies. The goal of the program is to provide inmates with long sentences, who have already made a faith decision and expressed an interest in helping other inmates, with training and education

for ministry. Upon graduation, inmates have the opportunity to become Inmate Field Ministers in other facilities, working under the direction of facility Chaplains. The PDP is offered at LARC. There are currently 65 inmates in the program divided into two cohorts.

1440 Promise

1440 Promise is a Faith-Based focused on life-skills, work-readiness, entrepreneurship, and enterprise. In addition to character development and employment related training, the program connects inmates with successful businessmen, entrepreneurs, and community leaders that meet with inmates to share their expertise and build connections. The program is approximately 10 months long. It is offered at JDCC and currently has a capacity of 20 inmates.

EXPENDITURES

*Excludes purchase of RRCC


OKLAHOMA
Corrections
BUDGET UPDATE

as of December 31, 2025

	Budget	Expenditures	Balance	%
Salary and Benefits	\$383,975,474	\$165,117,907	\$218,857,567	57%
Contract Beds				
Private Prisons	3,661,689	2,917,917	743,772	20%
Halfway Houses	1,766,600	733,738	1,032,863	58%
Jail Backup	12,596,447	3,632,518	8,963,929	71%
Jail Backup Transportation Reim	265,000	164,024	100,976	38%
ICE	50,000,000	-	50,000,000	100%
Medical Services	57,900,000	23,268,324	34,631,676	60%
Hep C Treatment	2,000,000	1,034,041	965,959	48%
Institutions/Community/Divisional	90,758,974	40,075,521	50,683,453	56%
Probation and Parole	1,470,129	642,955	827,174	56%
Inmate Programs	3,781,874	947,486	2,834,388	75%
Community Sentencing	1,733,487	468,127	1,265,360	73%
General Operations	17,370,380	7,722,334	9,648,046	56%
Central Office Operations	2,346,428	848,643	1,497,785	64%
IT	19,557,462	6,004,871	13,552,591	69%
Offender Management System	1,870,051	740,409	1,129,642	60%
OCI / Agri-Services	22,578,395	9,946,403	12,631,992	56%
Sub-Total	673,632,390	264,265,219	409,367,171	61%
Red Rock Purchase	312,000,000	312,147,235	(147,235)	0%
Grand Total	\$985,632,390	\$576,412,454	\$409,219,936	42%

STAFFING LEVELS

	Budget	October	November	December
CO's	1,795	1,431	1,419	1,420
PO's	271	210	259	254
Medical	473	399	397	396
Other	1,897	1,682	1,603	1,598
Total Staff	4,435	3,722	3,678	3,668

STAFFING UPDATES

(in comparison to previous month)

CO's ↑ 1 / 0.7%**PO's ↓ 5 / 1.9%****Medical ↓ 1 / 0.2%****Other ↓ 5 / 0.3%****FY 2027 Agency Budget Request**

- \$2M Jail Backup
- \$2M ICON Support and Maintenance

BUDGET BY FUND

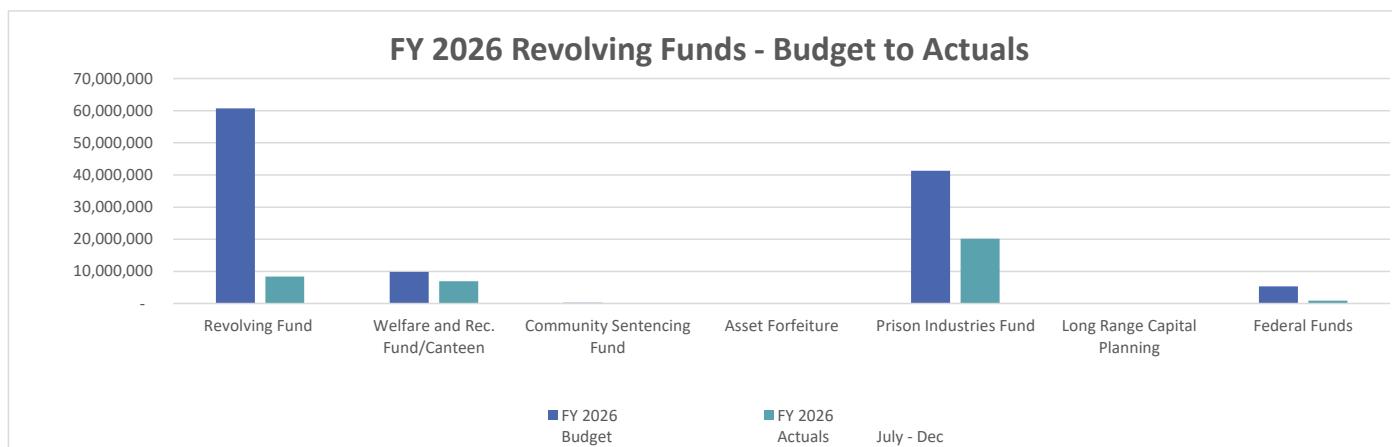
	Fund Description	Budget	%
19302	Special Appropriations	\$90,518,280	9%
19511	Carryover	8,729,630	1%
19601	Appropriations	456,840,742	46%
20000	Agency Revolving Funds	60,745,811	6%
20500	Inmate Welfare & Rec Funds	9,812,069	1%
21000	Community Sentencing	237,500	0.02%
22100	Prison Acquisition Appropriations	312,000,000	32%
23000	Equitable Sharing Funds	139,900	0.01%
28000	Prison Industries	41,299,406	4%
410 & 430	Federal Funds	5,309,052	1%
	Total	\$985,632,390	100%

Three Year Expenditure Comparison

	FY 26 July - Dec	% Change from FY 25	FY 25 July - Dec	% Change from FY 24	FY 24 July - Dec
Salaries and Benefits					
Salaries	102,267,156	5%	97,381,065	-7%	105,270,428
Overtime	17,142,585	3%	16,683,534	-9%	18,352,576
Insurance	20,495,299	-4%	21,279,573	-5%	22,390,509
Retirement	25,212,867	4%	24,307,509	-5%	25,577,408
Contract Beds	-	-100%	8,330	-51%	17,131
Private Prisons	2,917,917	-85%	19,893,895	-35%	30,778,497
Halfway Houses	733,738	15%	637,325	9%	583,455
Jail Backup	3,632,518	13%	3,225,177	-15%	3,773,196
Jail Backup Transportation Reim	164,024	39%	117,752	0%	117,983
Medical Services	23,268,324	3%	22,602,764	6%	21,367,271
Hep C Treatment	1,034,041	-52%	2,154,384	0%	5,167,829
Institutions	36,996,234	9%	33,829,395	29%	26,264,285
Probation and Parole	642,955	-5%	679,565	-5%	712,470
Community Corrections	1,760,344	3%	1,703,086	10%	1,545,973
Inmate Programs	947,486	-11%	1,068,588	-6%	1,141,103
Community Sentencing	468,127	-4%	489,950	-5%	518,253
General Operations	7,722,334	-1%	7,811,037	-23%	10,206,600
Central Office Operations	848,643	-11%	951,209	-10%	1,052,743
Divisional Operations	1,318,943	79%	734,824	-70%	2,414,015
IT	6,004,871	-4%	6,263,811	30%	4,814,679
Offender Management System	740,409	-54%	1,614,841	37%	1,179,941
OCI / Agri-Services	9,946,403	38%	7,205,610	18%	6,097,740
	<u>264,265,219</u>		<u>270,643,223</u>		<u>289,344,084</u>
Purchase of Red Rock Correctional	<u>312,147,235</u>				
	<u>576,412,454</u>				

Three Year Revolving Fund Comparison

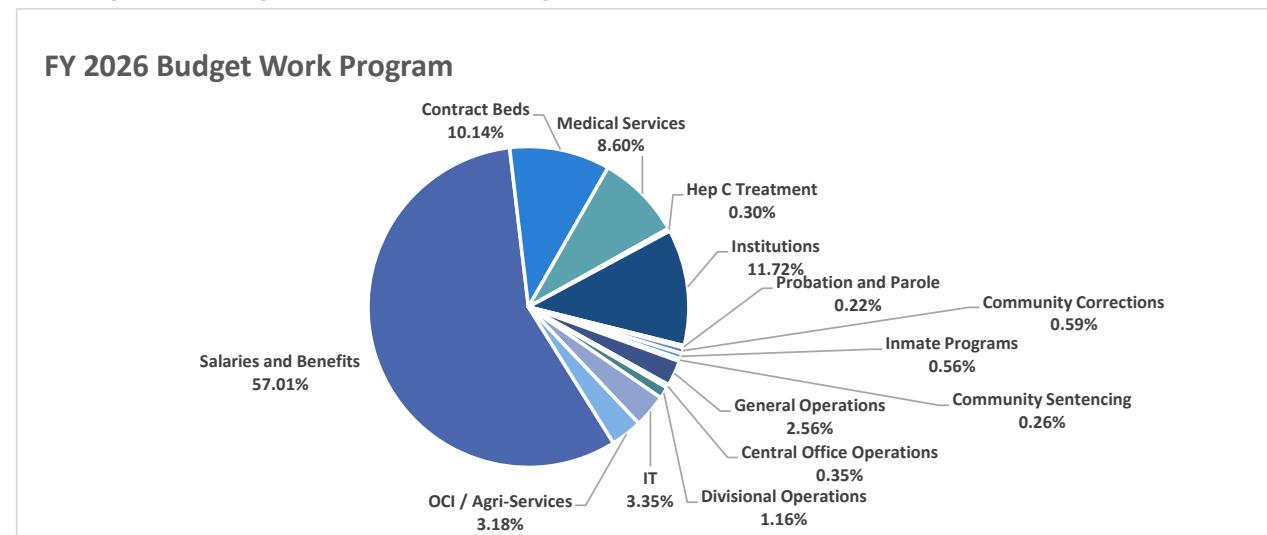
	FY 2026	FY 2026 Budget	FY 2026 Actuals July - Dec	% Change from FY 25	FY 2025 Actuals July - Dec	% Change from FY 24	FY 2024 Actuals July - Dec
200 Revolving Fund		60,745,811	8,380,969	47%	5,687,301	-24%	7,436,945
205 Welfare and Rec. Fund/Canteen		9,812,069	6,930,805	4%	6,655,660	76%	3,774,022
210 Community Sentencing Fund		237,500	37,546	-22%	48,214	-6%	51,207
230 Asset Forfeiture		139,900	9,677	-45%	17,518	0%	11,915
280 Prison Industries Fund		41,299,406	20,148,348	16%	17,433,577	19%	14,705,409
283 Long Range Capital Planning		-	-	0%	-	0%	79,803
410 & 430 Federal Funds		5,309,052	898,890	-64%	2,510,218	109%	1,200,481
		<u>117,543,738</u>	<u>36,406,236</u>		<u>32,352,488</u>		<u>27,259,782</u>



FY 2026 Budget Work Program

	Current Budget	Expenditures	Encumbrances	Available Balance
Salaries and Benefits	383,975,474	165,117,907.38	2,429,738	216,427,829
Contract Beds	68,289,736	7,448,196.67	60,592,439	249,100
Medical Services	57,900,000	23,268,323.67	20,383,144	14,248,533
Hep C Treatment	2,000,000	1,034,041.33	425,959	540,000
Institutions	78,955,317	36,996,234.08	41,270,029	689,053
Probation and Parole	1,470,129	642,955.38	711,166	116,008
Community Corrections	4,006,115	1,760,344.21	2,203,574	42,197
Inmate Programs	3,781,874	947,486.43	2,283,018	551,370
Community Sentencing	1,733,487	468,126.87	1,184,298	81,062
General Operations	17,223,145	7,722,334.10	9,090,856	409,955
Central Office Operations	2,346,428	848,643.09	1,138,082	359,703
Divisional Operations	7,797,542	1,318,942.90	2,769,503	3,709,096
IT	22,578,395	6,745,279.53	11,851,456	3,981,660
OCI / Agri-Services	21,427,513	9,946,403.30	7,301,284	4,179,826
Total	673,485,155	264,265,218.94	163,634,545	245,585,390
Purchase of RRCC	312,147,235	312,147,235.00		
Grand Total	985,632,390	576,412,453.94		

FY 2026 Budget Work Programs includes all funding sources.



Oklahoma Department of Corrections
FY 2026 Appropriation as of December 31, 2025

Account Code	Budgeted	Expenditures	Encumbered	Pre-Encumbered	Committed	Balance
11,12,13 Payroll, Insurance, FICA and Retirement	373,191,975.00	160,665,579.35	-	-	160,665,579.35	212,526,395.65
15 Professional Services	28,380,886.00	13,310,830.72	12,628,185.94	-	25,939,016.66	2,441,869.34
17 Moving Expenses	-	11,179.00	-	-	11,179.00	(11,179.00)
19 Flexible Benefits	335,000.00	157,885.17	177,114.83	-	335,000.00	-
21, 22 Travel	927,712.00	251,653.00	149,778.38	36,000.00	437,431.38	490,280.62
31 Miscellaneous Administrative Expenses	22,253,245.15	7,421,521.67	13,277,129.68	-	20,698,651.35	1,554,593.80
32 Rent Expense	23,308,445.00	10,939,610.23	7,027,102.08	4,375,000.00	22,341,712.31	966,732.69
33 Maintenance & Repair Expense	10,233,041.00	4,326,993.96	2,928,831.89	11,626.00	7,267,451.85	2,965,589.15
34 Specialized Supplies and Materials	55,154,281.00	26,234,561.04	26,316,524.50	4,500.00	52,555,585.54	2,598,695.46
35 Production, Safety and Security	2,080,780.00	792,422.02	1,314,942.29	-	2,107,364.31	(26,584.31)
36 General Operating Expenses	522,615.00	148,999.80	41,135.37	-	190,135.17	332,479.83
37 Shop Supplies	3,359,868.00	1,088,660.25	1,459,062.84	-	2,547,723.09	812,144.91
41 Property Furniture and Equipment	3,861,034.59	2,127,342.26	456,378.59	-	2,583,720.85	1,277,313.74
42 Library Equipment and Resources	400.00	-	-	-	-	400.00
43 Lease Purchase	-	-	-	-	-	-
44 Live Stock – Poultry	-	-	-	-	-	-
45,46,47 Building Construction and Renovation	484,149.91	464,616.00	-	-	464,616.00	19,533.91
48 Bond Payment	9,979,791.00	6,063,273.10	3,916,517.96	-	9,979,791.06	(0.06)
49 Inter-Agency Payments	-	-	-	-	-	-
51 Inmate Pay and Health Services	1,506,000.00	790,494.61	176,634.41	-	967,129.02	538,870.98
52 Scholarships, Tuition and other incentives	1,000.00	178.21	-	-	178.21	821.79
53 Refunds, Indemnities, and Restitution	-	-	-	-	-	-
54 Jail Back Up and others	6,006,157.97	2,622,941.17	2,926,716.80	-	5,549,657.97	456,500.00
55,59 Assistance Payments to Agencies	-	-	-	-	-	-
60 Authority Orders	-	-	6,430,325.26	-	6,430,325.26	(6,430,325.26)
61 Loans, Taxes, and other Disbursements	2,270.00	1,276.55	-	-	1,276.55	993.45
62 Transfers – Inmate Medical Payments	14,500,000.00	6,144,297.16	1,855,702.84	-	8,000,000.00	6,500,000.00
64 Merchandise for Resale	-	-	-	-	-	-
TOTAL	556,088,651.62	243,564,315.27	81,082,083.66	4,427,126.00	329,073,524.93	227,015,126.69

Funding	90,518,280.00	43,983,168.11	36,112,058.19	4,375,000.00	84,470,226.30	6,048,053.70
19302 GRF Appropriations	8,729,629.62	6,667,132.92	1,769,718.97	-	8,436,851.89	292,777.73
19511 FY2025 Carry Over	456,840,742.00	192,914,014.24	43,200,306.50	52,126.00	236,166,446.74	220,674,295.26
19601 GRF Appropriations						
TOTAL	556,088,651.62	243,564,315.27	81,082,083.66	4,427,126.00	329,073,524.93	227,015,126.69
					Remaining Payroll	212,526,395.65
						14,488,731.04

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Federal Funding
As of July 1, 2025 through December 31, 2025

Revenue	Revenues	410 Fund	430 Fund	Funds
Code	Current:			
4551 & 2	Federal Reimbursements	\$ 1,056.86	\$ 292,290.74	\$ 293,347.60
4556	Federal Funds From Other State Agencies	348,205.38	257,337.00	605,542.38
4881	Trans from St Agency - PCard Program Rebate	-	-	-
	<i>Total Revenues</i>	<u>349,262.24</u>	<u>549,627.74</u>	<u>898,889.98</u>
Account	Expenditures			
Code	Current:			
11,12,13	Payroll	97,083.18	-	97,083.18
15	Professional Services	-	75,000.00	75,000.00
21, 22	Travel	14,352.37	-	14,352.37
31	Misc. Admin. Expenses	-	-	-
32	Rent	9,149.93	-	9,149.93
33	Maintenance and Repair	8,409.52	-	8,409.52
34	Specialized Supplies and Materials	-	-	-
35	Production, Safety and Security	-	-	-
36	General Operating Expenses	53,196.23	-	53,196.23
37	Shop Expense	-	-	-
41	Furniture and Equipment	235,034.41	89,346.23	324,380.64
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	-	270,000.00	270,000.00
55	Payment to Gov. Sub-Division	-	136,262.20	136,262.20
59	Assistance Payments to Agencies	-	-	-
61	Loans, Taxes and Other Disbursements	-	-	-
62	Transfers - Out Sourced Health Care	-	-	-
64	Merchandise for Resale	-	-	-
	<i>Total Expenditures</i>	<u>417,225.64</u>	<u>570,608.43</u>	<u>987,834.07</u>
	<i>Excess of Revenues Over (Under) Expenditures</i>	<u>(67,963.40)</u>	<u>(20,980.69)</u>	<u>(88,944.09)</u>
	Cash			
	Beginning Cash Balance	264,209.45	587,359.13	851,568.58
	Revenue Received this Year	349,262.24	549,627.74	898,889.98
	Expenditures made this Year	(417,225.64)	(570,608.43)	(987,834.07)
	Beginning Change in Liabilities	-	-	-
	Transfers	-	-	-
	Adjustments	-	-	-
	<i>Ending Cash Balance</i>	<u>\$ 196,246.05</u>	<u>\$ 566,378.44</u>	<u>\$ 762,624.49</u>

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

Revenue	Revenues	410 Fund	430 Fund	Funds
Code	Current:			
4551 & 2	Federal Reimbursements	\$ 1,056.86	\$ 14,462.79	\$ 15,519.65
4556	Federal Funds From Other State Agencies	183,635.96	36,656.14	220,292.10
4881	Trans from Agency - PCard Program Rebate	-	-	-
	<i>Total Revenues</i>	184,692.82	51,118.93	235,811.75
Account	Expenditures			
Code	Current:			
11,12,13	Payroll	14,946.90	-	14,946.90
15	Professional Services	-	-	-
21, 22	Travel	-	-	-
31	Misc. Admin. Expenses	-	-	-
32	Rent	1,562.68	-	1,562.68
33	Maintenance and Repair	1,646.73	-	1,646.73
34	Specialized Supplies and Materials	-	-	-
35	Production, Safety and Security	-	-	-
36	General Operating Expenses	-	-	-
37	Shop Expense	-	-	-
41	Furniture and Equipment	-	31,767.14	31,767.14
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	-	82,500.00	82,500.00
55	Payment to Gov. Sub-Division	-	29,196.34	29,196.34
59	Assistance Payments to Agencies	-	-	-
61	Loans, Taxes and Other Disbursements	-	-	-
62	Transfers - Out Sourced Health Care	-	-	-
64	Merchandise for Resale	-	-	-
	<i>Total Expenditures</i>	18,156.31	143,463.48	161,619.79
	<i>Excess of Revenues Over (Under) Expenditures</i>	166,536.51	(92,344.55)	74,191.96
	Cash			
	Beginning Cash Balance	29,709.54	658,722.99	688,432.53
	Revenue Received this Month	184,692.82	51,118.93	235,811.75
	Expenditures made this Month	(18,156.31)	(143,463.48)	(161,619.79)
	Change in Liabilities	-	-	-
	Transfers	-	-	-
	Adjustments	-	-	-
	<i>Ending Cash Balance</i>	\$ 196,246.05	\$ 566,378.44	\$ 762,624.49

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Non-Appropriated Funds
As of July 1, 2025 through December 31, 2025

Revenue Code	Revenues	200 Fund	205 Fund	210 Fund	221 Fund	230 Fund	280 Fund	283 Fund	Funds
Current:									
428199	Disbursement Fees	\$ 6,401.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,401.50
433107	Sale of Contraband	4,411.05	-	-	-	-	-	-	4,411.05
433199	Other Fines, Forfeits, Penalties (Admin. Fees, Inst. Debts)	125,467.90	-	37,545.91	-	5,792.83	-	-	168,806.64
441105	Interest on Investments	134,137.80	23,182.94	-	-	-	299,205.85	-	456,526.59
443101	Rent from Land & Buildings	11,836.60	-	-	-	-	-	-	11,836.60
443103	Rent from Land & Buildings	-	-	-	-	-	-	-	-
445199	Other Income From Money & Property	-	-	-	-	-	-	-	-
451101	Insurance and Other Reimbursement for Damages	20,018.41	-	-	-	-	-	-	20,018.41
452005	Reimbursement for Administrative Expense (PPWP)	45,795.74	-	-	-	-	-	-	45,795.74
452075	Reimbursement for Administrative Expense	233,712.82	-	-	-	-	25,794.74	-	259,507.56
452117	Reimbursement of Data Processing Fees	-	-	-	-	-	-	-	-
453003	Reimbursement for Travel Expense	-	-	-	-	-	-	-	-
455201	Federal Reimbursements	-	-	-	-	-	-	-	-
455301	Federal Appropriations (ICE Contract)	2,000,000.00	-	-	-	-	-	-	2,000,000.00
456101	Federal Funds Rec'd from Non-Gov. Ag.	-	-	-	-	-	-	-	-
458101	Refunded Money Previously Disbursed - Goods & Services	80,759.09	-	-	-	-	-	-	80,759.09
458105	Reimbursement for Funds Expended (Refunds - Payroll Reim.)	288,459.30	-	-	-	-	-	-	288,459.30
459151	Pharmaceuticals Rebate	-	-	-	-	-	-	-	-
459171	Program Income (Dog Programs)	15.32	-	-	-	-	-	-	15.32
459199	Other Grants, Refunds and Reimbursements (P-card Rebate)	211.61	-	-	-	-	-	-	211.61
471122	Farm Products General	-	-	-	-	9,045,591.67	-	-	9,045,591.67
473105	Charge for Service - (Water Treatment Plant)	23,221.20	-	-	-	-	-	-	23,221.20
473121	Recording Charges	5,750.00	-	-	-	-	-	-	5,750.00
473176	Laboratory and Medical Services	145,300.64	-	-	-	-	-	-	145,300.64
473199	Sale of Service (Laundry, Shoe Shine)	-	-	-	-	-	-	-	-
474105	Sale of Documents (Copies)	926.96	-	-	-	-	-	-	926.96
474122	Food & Beverage Sales	123,661.83	-	-	-	-	-	-	123,661.83
474124	Canteen and Concession Income	-	6,907,622.49	-	-	-	-	-	6,907,622.49
474131	Sale of Merchandise	-	-	-	-	10,677,471.03	-	-	10,677,471.03
478105	Registration Fees	-	-	-	-	-	-	-	-
479121	Paper & Other Recyclable Materials	-	-	-	-	-	-	-	-
479131	Notification of Confinement - Social Security Admin	67,200.00	-	-	-	-	-	-	67,200.00
481102	Contributions - Patients & Inmates	38,596.75	-	-	-	-	-	-	38,596.75
481121	Probation & Parole Fees, DNA Fees, GPS Fees, Restitution Fees	1,313,554.99	-	-	-	-	-	-	1,313,554.99
481155	Cash Forfeiture - State Judgements	86,619.76	-	-	-	-	-	-	86,619.76
481156	Cash Forfeiture - Federal Judgements	-	-	-	-	3,884.40	-	-	3,884.40
481158	Asset Forfeiture - Federal Judgements	-	-	-	-	-	-	-	-
482101	Deposits by Patients and Offenders (Program Fees - Work Release)	3,615,208.10	-	-	-	-	100,284.57	-	3,715,492.67
483607	Sale of Salvage	9,701.91	-	-	-	-	-	-	9,701.91
483612	Sale of Land and/or Land Improvements	-	-	-	-	-	-	-	-
483612	Funds Transferred from LRPC	-	-	-	-	-	-	-	-
488191	Inter Agency Transfers - Pcard Rebate	-	-	-	-	-	-	-	-
Total Revenues		8,380,969.28	6,930,805.43	37,545.91	-	9,677.23	20,148,347.86	-	35,507,345.71
Account Code	Expenditures	200 Fund	205 Fund	210 Fund	221 Fund	230 Fund	280 Fund	283 Fund	Funds
Current:									
11,12,13	Payroll	4,530.91	753,711.61	-	-	-	4,182,816.12	-	4,941,058.64
15	Professional Services	(155,179.01)	952,894.80	62,298.59	-	-	92,749.49	-	952,763.87
21, 22	Travel	22,622.90	-	9,424.10	-	-	19,124.51	-	51,171.51
31	Misc. Admin. Expenses	121,433.10	217,254.80	300.00	-	-	283,188.00	-	622,175.90
32	Rent	63,414.31	11,057.71	-	-	-	206,916.59	-	281,388.61
33	Maintenance and Repair	1,110,312.62	141,807.47	-	-	-	502,543.50	-	1,754,663.59
34	Specialized Supplies and Materials	248,176.50	109,453.11	-	-	-	219,842.21	-	577,471.82
35	Production, Safety and Security	34,878.43	132.66	-	-	-	192,756.86	-	227,767.95
36	General Operating Expenses	16,909.19	35,834.61	418.75	-	-	16,433.69	-	69,596.24
37	Shop Expense	42,114.98	15,036.47	-	-	-	495,015.78	-	552,167.23
41	Furniture and Equipment	71,292.89	97,708.37	-	-	-	642,517.04	-	811,518.30
42	Library Equipment and Resources	-	(97.80)	-	-	-	-	-	(97.80)
43	Lease Purchases	-	-	-	-	-	-	-	-
44	Livestock and Poultry	-	-	-	-	-	-	-	-
45	Land and Right-of-way	-	-	-	-	-	-	-	-
46, 47	Building, Construction and Renovation	7,335.09	-	-	312,000,000.00	139,900.00	3,201.13	-	312,150,436.22
48	Debt Service	-	-	-	-	-	-	-	-
51	Inmate Pay and Health Services	-	2,515,207.27	-	-	-	540,047.82	-	3,055,255.09
52	Tuitions, Awards and Incentives	-	530.00	-	-	-	-	-	530.00
53	Refunds and Restitutions	-	-	-	-	-	-	-	-
54	Jail Backup, County Jails and Other	1,029,274.44	-	-	-	-	1,236,381.00	-	2,265,655.44
55	Payment to Gov. Sub-Division	-	-	-	-	-	-	-	-
59	Assistance Payments to Agencies	-	-	-	-	-	-	-	-
61	Loans, Taxes and other Disbursements	833.10	-	-	-	-	-	-	833.10
62	Transfers - Out Sourced Health Care	42,228.03	-	-	-	-	-	-	42,228.03
64	Merchandise for Resale	-	-	-	-	-	10,909,302.60	-	10,909,302.60
Total Expenditures		2,660,177.48	4,850,531.08	72,441.44	312,000,000.00	139,900.00	19,542,836.34	-	339,265,886.34
Excess of Revenues Over (Under) Expenditures									
		5,720,791.80	2,080,274.35	(34,895.53)	(312,000,000.00)	(130,222.77)	605,511.52	-	(303,758,540.63)
Cash									
Beginning Cash Balance									
		6,343,060.18	1,323,528.70	1,093,280.64	-	139,900.01	16,325,188.89	62,078.68	25,287,037.10
Revenue Received this Year									
		8,380,969.28	6,930,805.43	37,545.91	312,000,000.00	9,677.23	20,148,347.86	-	347,507,345.71
Expenditures made this Year									
		(2,660,177.48)	(4,850,531.08)	(72,441.44)	(312,000,000.00)	(139,900.00)	(19,542,836.34)	-	(339,265,886.34)
Beginning Change in Liabilities									
		(238.00)	-	-	-	-	-	-	(238.00)
Transfers									
		(3,959.74)	-	-	-	-	-	-	(3,959.74)
Adjustments (Payroll Withholdings)									
Ending Cash Balance		\$ 12,059,654.24	\$ 3,403,803.05	\$ 1,058,385.11	\$ -	\$ 9,677.24	\$ 16,930,700.41	\$ 62,078.68	\$ 33,524,298.73

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

Revenue Code	Revenues	200 Fund	205 Fund	210 Fund	221 Fund	230 Fund	280 Fund	283 Fund	Funds
428199	Disbursement Fees	\$ 1,377.51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,377.51
433107	Sale of Contraband	-	-	-	-	-	-	-	-
433147	Bank Charge Back / Returned Check Fee	-	-	-	-	-	-	-	-
433199	Other Fines, Forfeits, Penalties (Admin. Fees, Inst. Debts)	21,219.21	-	5,669.00	-	-	-	-	26,888.21
441105	Interest on Investments	27,020.18	6,128.43	-	-	-	52,474.88	-	85,623.49
443101	Rent from Land & Buildings	2,094.25	-	-	-	-	-	-	2,094.25
443103	Rent from Land & Buildings	-	-	-	-	-	-	-	-
445199	Other Income From Money & Property	-	-	-	-	-	-	-	-
451101	Insurance and Other Reimbursement for Damages	3,150.00	-	-	-	-	-	-	3,150.00
452005	Reimbursement for Administrative Expense (PPWP)	5,746.09	-	-	-	-	-	-	5,746.09
452075	Reimbursement for Administrative Expense	233,712.82	-	-	-	-	25,794.74	-	259,507.56
452117	Reimbursement of Data Processing Fees	-	-	-	-	-	-	-	-
453003	Reimbursement for Travel Expense	-	-	-	-	-	-	-	-
455201	Federal Reimbursements	-	-	-	-	-	-	-	-
455301	Federal Appropriations (ICE Contract)	2,000,000.00	-	-	-	-	-	-	2,000,000.00
456101	Federal Funds Rec'd from Non-Gov. Ag.	-	-	-	-	-	-	-	-
458101	Refunded Money Previously Disbursed - Goods & Services	3,043.49	-	-	-	-	-	-	3,043.49
458105	Reimbursement for Funds Expended (Refunds - Payroll Reim.)	273,950.02	-	-	-	-	-	-	273,950.02
459151	Pharmaceuticals Rebate	-	-	-	-	-	-	-	-
459171	Program Income (Dog Programs)	-	-	-	-	-	-	-	-
459199	Other Grants, Refunds and Reimbursements (P-card Rebate)	-	-	-	-	-	-	-	-
471122	Farm Products General	-	-	-	-	-	1,673,718.40	-	1,673,718.40
473105	Charge for Service - (Water Treatment Plant)	67.00	-	-	-	-	-	-	67.00
473121	Recording Charges	5,750.00	-	-	-	-	-	-	5,750.00
473176	Laboratory and Medical Services	25,823.63	-	-	-	-	-	-	25,823.63
473199	Sale of Service (Laundry)	-	-	-	-	-	-	-	-
474105	Sale of Documents (Copies)	180.91	-	-	-	-	-	-	180.91
474122	Food & Beverage Sales	96,333.07	-	-	-	-	-	-	96,333.07
474124	Canteen and Concession Income	-	1,231,294.89	-	-	-	-	-	1,231,294.89
474131	Sale of Merchandise	-	-	-	-	-	1,751,885.22	-	1,751,885.22
478105	Registration Fees	-	-	-	-	-	-	-	-
479121	Paper & Other Recyclable Materials	-	-	-	-	-	-	-	-
479131	Notification of Confinement - Social Security Admin	20,000.00	-	-	-	-	-	-	20,000.00
481102	Contributions - Patients & Inmates	-	-	-	-	-	-	-	-
481121	Probation & Parole Fees, DNA Fees, GPS Fees, Restitution Fees	195,466.28	-	-	-	-	-	-	195,466.28
481155	Cash Forfeiture - State Judgements	-	-	-	-	-	-	-	-
481156	Cash Forfeiture - Federal Judgements	-	-	-	-	-	-	-	-
481158	Asset Forfeiture - Federal Judgements	-	-	-	-	-	-	-	-
482101	Deposits by Patients and Offenders (Program Fees - Work Release)	623,289.86	-	-	-	-	8,146.83	-	631,436.69
483607	Sale of Salvage	1,095.30	-	-	-	-	-	-	1,095.30
483612	Sale of Land and/or Land Improvements	-	-	-	-	-	-	-	-
483612	Funds Transferred from LRPC	-	-	-	-	-	-	-	-
488191	Inter Agency Transfers - P-card Rebate	-	-	-	-	-	-	-	-
Total Revenues		3,539,319.62	1,237,423.32	5,669.00	-	-	3,512,020.07	-	8,294,432.01
Account Code	Expenditures								
11,12,13	Current:	-	-	-	-	-	-	-	-
15	Payroll	-	-	-	-	-	625,234.69	-	625,234.69
21, 22	Professional Services	70,476.63	58,444.24	10,689.34	-	-	13,810.49	-	153,420.70
31	Travel	110.00	-	3,053.20	-	-	3,947.10	-	7,110.30
32	Misc. Admin. Expenses	1,980.00	16,527.45	-	-	-	42,623.43	-	61,130.88
33	Rent	(107,651.74)	584.47	-	-	-	83,359.32	-	(23,707.95)
34	Maintenance and Repair	110,452.78	57,323.65	-	-	-	77,620.37	-	245,396.80
35	Specialized Supplies and Materials	16,841.41	181.94	-	-	-	29,145.89	-	46,169.24
36	Production, Safety and Security	92.00	463.59	324.00	-	-	35,487.56	-	35,487.56
37	General Operating Expenses	(22,256.92)	10,743.60	-	-	-	2,767.71	-	3,647.30
41	Shop Expense	-	-	-	-	-	90,241.88	-	78,728.56
42	Furniture and Equipment	5,201.81	-	-	-	-	2,425.74	-	7,627.55
43	Library Equipment and Resources	-	(97.80)	-	-	-	-	-	(97.80)
44	Lease Purchases	-	-	-	-	-	-	-	-
45	Livestock and Poultry	-	-	-	-	-	-	-	-
46, 47	Land and Right-of-way	-	-	-	-	-	-	-	-
48	Building, Construction and Renovation	-	-	-	-	-	3,201.13	-	3,201.13
51	Debt Service	-	-	-	-	-	-	-	-
52	Inmate Pay and Health Services	-	267,420.07	-	-	-	91,379.68	-	358,799.75
53	Tuitions, Awards and Incentives	-	-	-	-	-	-	-	-
54	Refunds and Restitutions	-	-	-	-	-	-	-	-
55	Jail Backup, County Jails and Other	12,231.00	-	-	-	-	(1,512.00)	-	10,719.00
59	Payment to Gov. Sub-Division	-	-	-	-	-	-	-	-
61	Assistance Payments to Agencies	-	-	-	-	-	-	-	-
62	Loans, Taxes and other Disbursements	50.00	-	-	-	-	-	-	50.00
64	Transfers - Out Sourced Health Care	3,423.77	-	-	-	-	-	-	3,423.77
Total Expenditures		90,950.74	411,591.21	14,066.54	-	-	2,913,571.76	-	3,430,180.25
<i>Excess of Revenues Over (Under) Expenditures</i>		(90,950.74)	(411,591.21)	(14,066.54)	-	-	(2,913,571.76)	-	(3,430,180.25)
Cash									
Beginning Cash Balance		8,651,905.28	2,609,329.85	1,068,180.55	-	9,677.25	16,469,731.23	62,078.68	28,870,902.84
Revenue Received this Month		3,539,319.62	1,237,423.32	5,669.00	-	-	3,912,020.07	-	8,294,432.01
Expenditures made this Month		(90,950.74)	(411,591.21)	(14,066.54)	-	-	(2,913,571.76)	-	(3,430,180.25)
Beginning Change in Liabilities		(40,619.92)	(31,358.91)	(1,397.90)	-	(0.01)	(137,479.13)	-	(210,855.87)
Transfers (Cares Act Funding & OMS/KON Funding)		-	-	-	-	-	-	-	-
Adjustments (Payroll Withholdings)		-	-	-	-	-	-	-	-
Ending Cash Balance		\$ 12,059,654.24	\$ 3,403,803.05	\$ 1,058,385.11	\$	\$ 9,677.24	\$ 16,930,700.41	\$ 62,078.68	\$ 33,524,298.73
ABC Total		12,059,654.24	3,403,803.05	1,058,385.11	-	9,677.24	16,930,700.41	62,078.68	33,524,298.73
Difference - Timing Issues - Details Below		-	-	-	-	-	-	-	-
Total		12,059,654.24	3,403,803.05	1,058,385.11	-	9,677.24	16,930,700.41	62,078.68	33,524,298.73

ACCOMPLISHMENTS FOR FY2025-FY2026		Appropriation History		Appropriation		SAVINGS AND EFFICIENCIES (CURRENT – PLANNED)	
				\$	%		
Purchase and transition of RRCC		FY2022		544,278,904			
Subrecipient award of \$4.5M for new EHR		FY2023		552,082,900	7,803,996 1%	340 B pricing for HIV and HPV medications	\$4.5M
R.I.S.E. Cosmetology Program at EWCC		FY2024		552,606,940	524,040 0%	Digital mail for inmate population	\$650K
		FY2025		544,269,306	(8,337,634) -2%	ICON system maintenance and support	\$644K
		FY2026		547,359,022	3,089,716 1%		

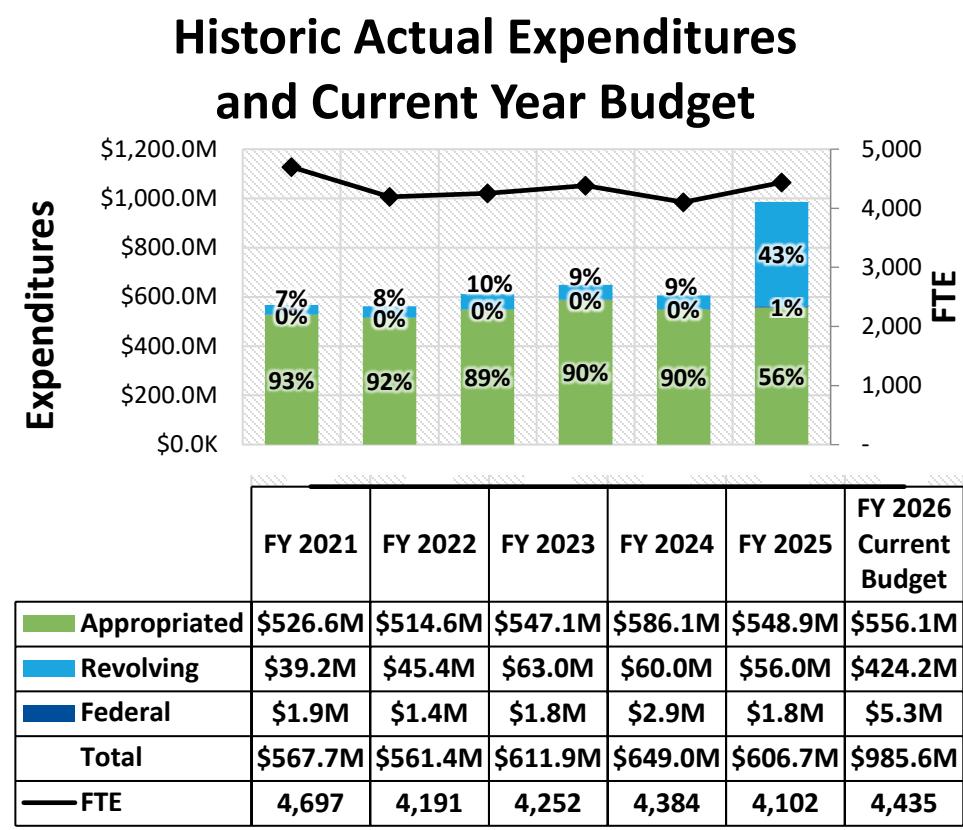
Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget

Explanation of Changes and Trends

-FY26 agency received an additional appropriation of \$312M for the purchase of Lawton Correctional Facility from GEO Group (Prison Acquisition Revolving Fund). Lawton was the last private prison contract in place to house state inmates.

Payroll, contracted beds, and health services together make up 77% of the total expenditures. Summary and analysis of the agency's expenditures and their changes from 2021 to 2025:

- Payroll costs are rising significantly.
 - Increased by \$43.7 million (14% increase)
- Contract bed expenditures have decreased as the agency brings more operations in-house.
- Private Prisons declined by \$26.4 million (31% decrease) (FY24 lease agreement for AGCC and GPCC - terminated lease for NFCC)
- Jail backup increased by \$833,544 (8% increase) (FY26 SB85 increase county jail backup daily per diem rate \$27 to \$32 → \$5.00/19%)
- Medical services operational costs continue to rise.
 - Increased by \$5.9 million (12% increase)
- Facility operations increased by \$19.2 million (38% increase) (Few examples of cost increases-fuel 523K/35%, food 11M/58%, utilities 1.6M/13%-FY24 agency entered lease agreements for AGCC 7.5M and GPCC 9.2M-terminated lease agreement for NFCC 12.2M – net increase 4.5M
- Risk management increased by \$1 million (50% increase)
- Overall increase \$39 million (7% increase)
- The agency has seen a significant shift in staffing levels and a notable increase in overtime costs. With a reduction of 443 full-time employees from 2021 – 2025. Overtime costs have increased by \$14.4 million (70% increase).
 - 2021 actual average head count 4,057
 - 2025 actual average head count 3,614



Cost of Incarceration

Statutory Requirement

Title 57 § 561.1 ¶ E.

“At the beginning of each fiscal year, the Department of Corrections shall determine the budgeted average daily cost per inmate. The budgeted average daily cost per inmate shall include all direct and indirect costs incurred by the Department. There shall be a separate computation of budgeted average daily cost for maximum security, medium security, minimum security, and community facilities. This information shall be presented to the State Board of Corrections for informational purposes only. After the close of each fiscal year, the Department shall determine the actual average daily cost per inmate for the operational costs at each major category of correctional facility. The actual average daily cost per inmate shall include all direct and indirect costs incurred by the Department. There shall be a separate computation of the average daily rate for maximum security, medium security, minimum security, and community facilities. The Department shall present to the Board of Corrections at its January meeting comparative data on budgeted daily cost versus actual daily cost, and, after appropriate review and analysis, the Board shall adopt as a final action of the Board an average daily cost per inmate by facility category for the immediately preceding fiscal year.”

Public Only		FY 2025 Budgeted	FY 2025 Actual	FY 2026 Budgeted
Facility Type				
Maximum Security		\$94.77	\$101.69	\$94.09
Medium Security – Combined Average		\$64.01	\$66.44	\$62.76
Minimum Security – Combined Average		\$67.73	\$66.18	\$64.64
Community Correction Centers - Average		\$74.74	\$75.23	\$72.24

Incarcerates	Females	Males	Total
State Facilities	2,290	19,443	21,733
Halfway Houses	0	119	119
Out Count	22	183	205
County Jail Transfers Pending	65	1,247	1,312
Grand Total	2,377	20,992	23,369

Community Offenders	Females	Males	Total
Probation Supervision	3,533	13,643	17,176
Parole Supervision	597	2,301	2,898
Community Sentencing	511	1,339	1,850
GPS	45	86	131
Grand Total	4,686	17,369	22,055

Inmates Earned Credit Level

Level	Change	Total	Percentage
1	8%	3,305	14%
2	1%	2,891	12%
3	1%	2,680	12%
4	-1%	14,362	62%

Board of Corrections – Population Analysis

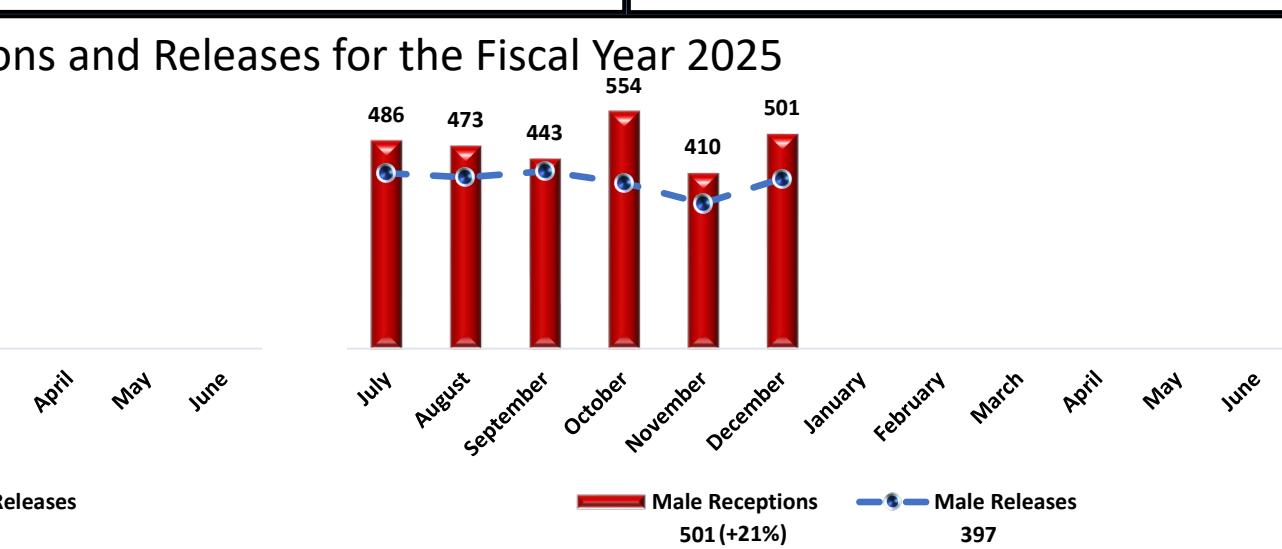
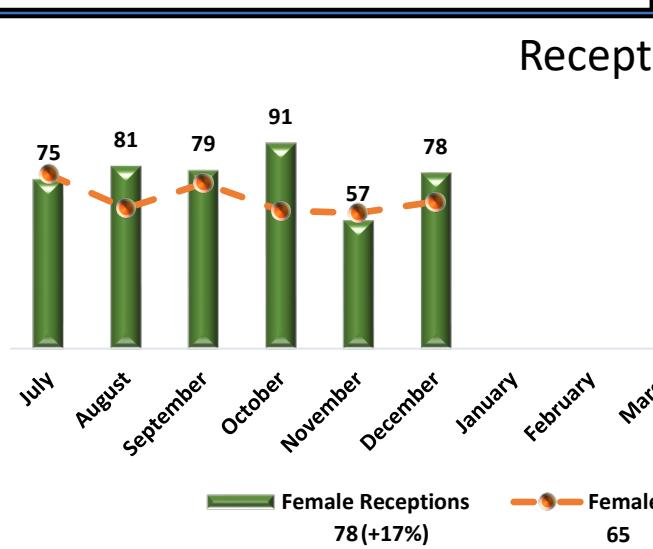
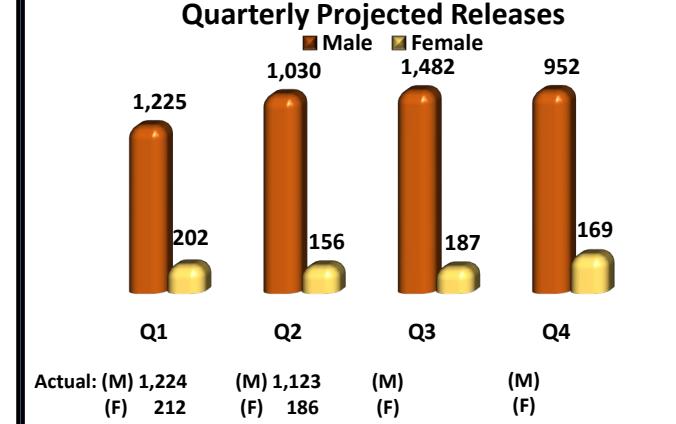
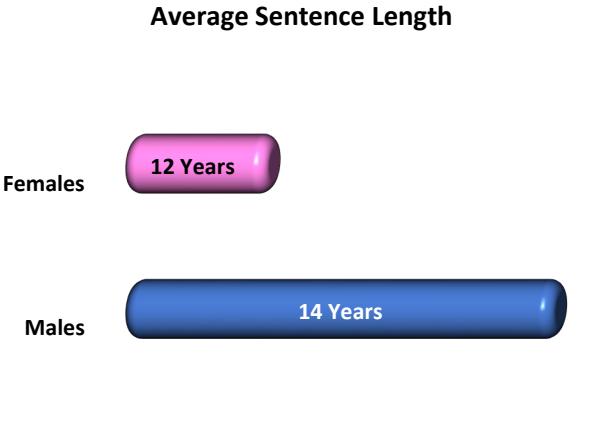
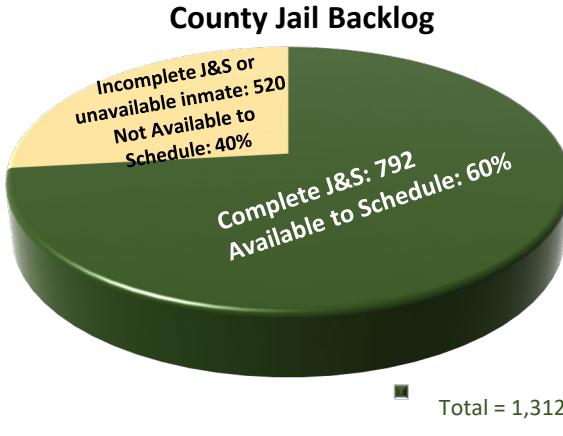


As of December 31, 2025

Total System Population	Females	Males	Total
Current Population	7,063	38,361	45,424
Population Last Year	7,319	38,934	46,253
Change	(-256)	(-573)	(-829)

Death Row Inmates Youthful Offenders

Male	27	Male	16
Female	1	Female	1



General Population

Vacancies = 265 (1%)



Designated Population

Vacancies = 406 (12%)

