	Oklahoma	Bureau of Nar	cotics and Dang	gerous Drugs Co	ontrol	
Lead Administrator: John	Scully Director				I and Financial	Officer: Anita Smart
Leau Aummstrator. John	Scuny, Director				Leau Financiai	
		FY'17 Projected Div	vision/Program Fundi	ng By Source		
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$2,436,046	\$0		
Enforcement	\$3,091,293	\$181,811	\$6,627,788	\$0	\$350,000	
Human Trafficking & M.L.	\$0	\$0	\$690,869	\$0	\$50,000	\$740,869
Diversion	\$0	\$353,667	\$1,882,910	\$0	\$0	
Educ. Trng. & Comm	\$0	\$103,000	\$1,451,092	\$0	\$0	
Inofrmation Services	\$0	\$250,000	\$2,181,900	\$0	\$0	
Total	\$3,091,293	\$888,478	\$15,270,605	\$0	\$400,000	\$19,650,376
*Source of "Other" and % of	"Other" total for each.					
NOTE: The budget above include	s revision 1. Federal monies a	re budgeted in Funds 210,	410, 415, & 418. Fund 700	(2%) is utilized for OBNDD	C's Official Advanced Fun	ds and is identified in
"other."						
		FY'16 Car	ryover by Funding So	urce		
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$0	\$271,187	\$7,044,724	\$0	\$503,797	\$7,819,708
FY'16 GR Refund**	\$0	\$0	\$0	\$0	\$0	\$0
*Source of "Other" and % of	"Other" total for each.					
**Indicate how the FY'16 Ge	eneral Revenue refund w	as budgeted				
NOTE: Funding in the revolving	fund carryover category is no	ot actually carryover monie	s but it is the cash balance a	as of 6-30-16. Agency contin	ues to pay for prior year ob	oligations in the current
FY. Also note "other" identifies C						
has been received.						
	Wh	nat Changes did the A	gency Make between	FY'16 and FY'17?		
1.) Are there any services n	o longer provided beca	use of budget cuts?				
Not currently						
2.) What services are provi	ded at a higher cost to	the user?				
Not applicable						
3.) What services are still p	provided but with a slov	ver response rate?				
None						
4.) Did the agency provide	any pay raises that wer	e not legislatively/stat	tutorily required? If s	o, please provide a det	tailed description in a	separate document.
No						
		FY'18 Requested Di	ivision/Program Fund	ing By Source		
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$2,436,046		\$2,436,046	
Enforcement	\$3,091,293	\$121,800	\$6,627,788	\$350,000	\$10,190,881	-0.59%
Human Trafficking & M.L.	\$0	\$0	\$690,869	\$50,000	\$740,869	0.00%
Diversion	\$0	\$305,000	\$1,882,910	\$0	\$2,187,910	-2.18%
Educ. Trng. & Comm	\$0	\$0	\$1,451,092	\$0	\$1,451,092	-6.63%
Inofrmation Services	\$0	\$250,000	\$2,181,900	\$0	\$2,431,900	0.00%
Total	\$3,091,293	\$676,800	\$15,270,605	\$400,000	\$19,438,698	-1.08%
*Source of "Other" and % of	"Other" total for each.					
NOTE: The agency has not develo	and an actual FV_18 RWP at	t this time. The information	above is based on the EV-1	17 RWP with exception of a	nticipated federal funding	Agoney is not requesting
any additional funding in FY-18,						Agency is not requesting
		FY'18 Top Five A	Appropriation Fundin	g Requests		
						\$ Amount
Request 1: Description						
Request 2: Description						
Request 3: Description						
Request 4: Description						
Request 5: Description						
Total Increase above FY-1	8 Request					C
NOTE: The OBNDDC did not red	quest any decision packages c	onsidering the budget shor	tfall expected by the state o	verall. The total general rev	enue has been reduced by 5	54.4% over the last seven
vears: revolving funds have also b						

the agency if no further reductions are made either in general revenue and/or revolving funds.

	I		T	I		
		How would the agency har	idle a 5% appropriatio	n reduction in FY'18?		
Appropriate	ed funds are hudo	eted exclusively for personnel costs and as such	ch has the least flexibilit	v General Revenue for	FY-17 is \$3 091 293 a	five percent (5%)
	_	· ·				
		. The current GR is approximately sixteen per				
and benefit	s. With the contin	ued conservative approach with the existing b	oudget, constant monitori	ng of agency expenditu	res, curtailing expenses	as necessary and
revenue sou	urces remaining co	onstant, the OBNDDC will not budget replace	ment of five (5) high mi	leage vehicles \$175.000).	
		,	3 (1)	8		
		How would the agency han	dle a 7.5% appropriation	on reduction in FY'18'	?	
Annropriet	od funds oro buda	eted exclusively for personnel costs and as such	h has the least flevibilit	y Canaral Payanya for	EV 17 is \$2,001,202, s	five percent (7.5%)
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reduction w	vould be \$231,847	. The current GR is approximately sixteen per	rcent (15.73%) of total a	gency revenue and cove	rs only twenty-three pe	rcent (23%) of salaries
and benefit	s. With the contin	ued conservative approach with the existing b	oudget, constant monitori	ng of agency expenditu	res, curtailing expenses	as necessary and
		ing constant, the OBNDDC will not budget the	•			· ·
	ac sources remain	ing constant, the obitable will not suaget a	ie ionowing. Hve (3) ing	ii iiiieage veiiieies #175	o,ooo una one (1) vaear	it agent position
\$77,650.	T			1		
		How would the agency han	dle a 10% appropriation	on reduction in FV'189		
		——————————————————————————————————————	are a 10 /0 appropriatio	Al-reduction in F 1-10 S		
Appropriate	ed funds are budg	eted exclusively for personnel costs and as such	ch, has the least flexibilit	y. General Revenue for	FY-17 is \$3,091,293, a	five percent (10%)
	_	. The current GR is approximately sixteen per		•		-
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		ued conservative approach with the existing b	_			-
revenue sou	urces remaining co	onstant, the OBNDDC will not budget the following	owing: five (5) high mile	eage vehicles \$175,000,	one (1) vacant agent pe	osition \$77,650 and
	_	rtime expenses by \$56,500.	-		5 1	
		Is the agency se	eking any fee increases	for FY'17?		
						\$ Amount
Increase 1	No fee incre	ease has been requested for FY-18				\$0
Increase 2	N/A					\$0
Increase 3	N/A					\$0
increase 3	11/71					ψΟ
		What are the agency's top 2-3 cap	ital or technology (one-	time) requests, if appl	icable?	
Not Applica	ahle					
тостррис						
		Fodo	ral Covernment Impac			
		Fede	ral Government Impac			
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5.) Has the agency requeste					
Not at this time.					

			Division a	nd Program Descript	ions	1	
	1						
Administr	ration						
	The Administration	on Division provides su	pport services to the OI	BNDDC in the accompl	lishment of the agency i	mission. This division p	provides
	administrative, le	gal, public information,	fiscal and human resou	irces related services to	the agency.		
Enforcem	ent						
	1	t Division consists of H(in OKC 5 district and	l 16 regional offices T	his Division anforces St	tate and Federal Drug I	awe coordinates the
		cation and High Intensity	_	_		_	aws, coordinates the
	Ivialijualia Eladio	ation and ringh intensit	y Drug Trainicking Alea	as (IIIDTA) Flograms,	Liectronic Surveniance	and interdiction out.	
II T							
Human T	rafficking & Mor						
	The Human Traf	ficking and Money Laur	ndering Division identif	ries domestic and intern	national persons and/or	organizations that traffi	c victims into
	prostitution and	other forms of commerci	al sexual exploitation o	r forced labor and situa	tions of debt bondage.	These efforts lead to the	e arrest of violators and
	the rescue and re	covery of victims of hur	nan-trafficking. Money	laundering investigation	ons include an analysis f	for a money-laundering	nexus related to drug
	and/or human-tra	ifficking.					
Diversion							
	The Diversion D	ivision investigates case	a in which locally many	ifactured and distribute	d phormocoutical contr	ollod substances are div	vartad into an illagal
		ision also coordinates th				oned substances are div	erted into an megai
	market. This Div	Ision also coordinates th	Take back and Presc	Tipuon Monitoring Prog	grains.		
Education	n, Training & Con	mmunicaiton					
	The Education, 7	Training and Communication	ation Division provides	mandated drug educati	ion and training prograr	ns for federal, state and	local law enforcement
	including civilian	n personnel, schools and	general public.				
Informati	on Services						
		I			1		1
	The Information	Services Division, which	h is contracted through	OMES is responsible	for data managamant in	etwork engineering ha	rdwara databasa and
		management and admin	•	•	_		
	software design,	management and admin			Te, and support of the r		System.
			IDV				
		g ·		'17 Budgeted FTE	φο φοστι		050 XZ 000
		Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administra		5	Classified 9	Unclassified 8	\$0 - \$35 K	11	6
Enforceme	ent	_	Classified	Unclassified 8	0 2	11 55	6 26
Enforceme Human Tr		5	Classified 9 66 6	Unclassified 8 16	_	11 55 5	6 26 1
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Enforcement Human Tr. Diversion Educ. Trng Inofrmation Total Administrate Enforcement Human Tr. Diversion Educ. Trng Inofrmation Total NOTE: In F (23 agents & Measure In Number of Measure In Num	ent afficking & M.L. g. & Comm on Services ation ent afficking & M.L. g. & Comm on Services Y-2006, Human Traffice 6 civilians). FY-13 F I f cases inititated (Enforcement Di II f search/arrest war (Enforcement Di III	5 10 11 4 2 0 22 22 22 22 22 22 23 24 25 26 27 28 29 20 20 20 20 20 20 20 20 20 20 20 20 20	Classified 9 66 66 16 14 14 0 111 2017 Budgeted 17 83 6 22 15 0 143 g Unit did not exist; the 26 Be to the IT consolidation with Perform FY'16 743	### Unclassified 8	2013 2013 2013 2013 16 79 12 18 14 14 1 14 1 140 ire intercept unit and drug PMP grant FTE. FY-16 FT W FY'14 883	11 55 55 19 13 13 0 103 2010 13 49 23 12 3 13 13 interdiction unit. FY-12 FT E count increased by 3 fede FY'13 587	26 26 38 29 38 2006 2006 2006 2006 2006 2006 2006 200

		Revolving Funds (200 Series F	unds)	
		FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I - 21000		\$4,029,198	\$3,840,786	\$3,157,079
This fund is the OBNDDC's Fund and is referred to in the of Narcotics Revolving Fund and other sources of revenue Registration fees for medical as fines, penalties and restitu fund. Seized cash and procee property processed through S	e statute as the "Bureau ". Several fees, fines are placed in this fund. professionals, as well tion are placed in this eds from sale of seized			
Revolving Fund II - 21500		\$43,16	5 \$1,062	\$178,916
Revolving Fund and is referr the "Bureau of Narcotics Dru Fund". Fees collected by Cou submitted to the OBNDDC f marijuana or drug paraphern placed in this fund.	ng Education Revolving ort Clerks and for possession of			
Revolving Fund III - 22000)	\$11,507,300	\$9,607,042	\$3,708,728
This fund is the OBNDDC's Laundering and Wire Transf to in the statute as the "Drug and Wire Transmitter Revolv collected by the Oklahoma T submitted to the OBNDDC f transmissions are placed in the	er Fund and is referred Money Laundering ving Fund". Fees ax Commission and or money wire			