

FY 2026 Budget Performance Review
Oklahoma Bureau of Narcotics and Dangerous Drugs Control - 47700

Version Revision 01
 Lead Administrator: Donnie Anderson, Director

Date submitted 01/09/2025
 Lead Financial Officer: Richie Cook, Manager of Admin. Services

Agency Mission

The OBNDDC mission statement is "Committed to honor, integrity, and excellence, the Oklahoma Bureau of Narcotics will serve the citizens of Oklahoma in the quest for a drug free state."

The mission of the Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDDC) is to measurably reduce drug trafficking in Oklahoma. This mission is to be accomplished through the use of multi-jurisdictional law enforcement (federal, state, local, and tribal), and intelligence initiatives designed to attack, disrupt, and dismantle major drug trafficking organizations that are operating throughout Oklahoma. Additionally, the mission will be accomplished through working closely with medical professionals to stop the diversion of legitimate pharmaceutical drugs; working closely with various groups educating law enforcement officers; medical professionals; students (in universities and public schools); the general public; and providing a research base for understanding the threat of drugs within the State of Oklahoma.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Administrative Division (10)

The Administration Division/Department provides support services in accomplishing the mission of the agency. This Division includes accounts payables/receivables, procurement, budgeting, grant administration, human resources, payroll, recruiting/hiring, legal offices, legislative needs, office management, public information, and strategic planning.

Enforcement Division (20)

The Enforcement Division consists of HQ in OKC, 7 district and 5 regional offices. This Division enforces State and Federal Drug Laws through undercover narcotics operations (ranging from small buys to large multi-defendant conspiracies), meth lab investigations, electronic surveillance investigations, and wire intercept investigations related to drug activities. Coordinates the Marijuana Eradication and High Intensity Drug Trafficking Areas (HIDTA) Programs, the Anti-Methamphetamine and Anti-Heroin Task Forces, Interdiction Unit, Money Laundering and Intelligence Unit, and three Marijuana Enforcement Teams. Also, this division provides much needed manpower, information sharing and equipment support to various local, state, tribal and federal task forces across the state.

Human Trafficking Division (30)

The Human Trafficking Division identifies domestic and international persons and/or organizations that traffic victims into prostitution and other forms of commercial sexual exploitation or forced labor and situations of debt bondage. These efforts lead to the arrest of violators and the rescue and recovery of victims of human-trafficking.

Diversion Division (40)

The Diversion Division investigates cases in which legally manufactured and distributed pharmaceutical controlled substances are diverted into an illegal market. Coordinates the Take Back and Prescription Monitoring Programs. Also this division oversees the registration program which regulates the registration and control of the manufacture, distribution, dispensing, prescribing, administering or use for scientific purposes of controlled dangerous substances within this state.

General Operations Division (60)

The General Operations Division encompasses many of the agency-wide departments such as facilities, professional standards, weapons, evidence funds, drug education program, small unmanned aircraft system, training and motor vehicles. Oversees the ACISS case reporting system which is also shared with OSBI; the Power DMS information management system utilized by OBNDDC personnel and all internal investigations and accreditation-related activities. This Division is also responsible for ensuring the state mandate on OBNDDC to provide drug education awareness to the public and training to law enforcement is accomplished.

Information Services Division (88)

The Information Services Division, which is contracted through OMES, is responsible for data management, network engineering, hardware, database and software design, management and administration of the OBNDDC network infrastructure, and support of many internal/external systems such as the Prescription Monitoring System, ACISS case reporting system, Replicon time and leave system, Power DMS internal policy system and any additional data system needs.

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10-10010	Administration	\$3,145,330		\$260,095			\$3,405,425
20-20001	Enforcement			\$14,343,956			\$14,343,956
20-20003	Enforcement / Marijuana Eradication		\$1,204,914				\$1,204,914
20-20006	Enforcement / Anti-Methamphetamine Task Force (AMTF)		\$537,332	\$766,765			\$1,304,097
20-20008	Enforcement / Anti-Heroin Task Force (AHTF)		\$410,164	\$730,925			\$1,141,089
20-20009	Enforcement / High Intensity Drug Trafficking Area (HIDTA)			\$134,764			\$134,764
30-30001	Human Trafficking & Money Laundering			\$1,146,979			\$1,146,979
40-40002	Diversion			\$2,882,327			\$2,882,327
40-40009	Diversion / Prescription Monitoring Program (PMP)		\$252,583	\$349,058			\$601,641
60-60000	General Operations			\$1,408,647			\$1,408,647
60-60001	General Operations / Professional Standards			\$1,067,614			\$1,067,614
60-60003	General Operations / Weapons			\$358,600			\$358,600
60-60004	General Operations / Evidence Fund *					\$400,000	\$400,000
60-60009	General Operations / Training			\$1,803,881			\$1,803,881
60-60050	General Operations / Motor Vehicles			\$2,342,638			\$2,342,638
88-20003	Information Systems / Marijuana Eradication		\$69,495				\$69,495
88-20006	Information Systems / AMTF			\$6,850			\$6,850
88-20008	Information Systems / AHTF						\$0
88-20009	Information Systems / HIDTA		\$25,000				\$25,000
88-40009	Information Systems / PMP			\$939,065			\$939,065
88-50050	Information Systems			\$2,704,120			\$2,704,120
88-60040	Information Systems / Communications			\$1,010,879			\$1,010,879
90-90001	Headquarters (Land & Building)			\$1,377,000			\$1,377,000
							\$0
Total		\$3,145,330	\$2,634,252	\$33,499,399	\$0	\$400,000	\$39,678,981

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

NOTE * The monies identified in "other" represent OBNDDC's 700 Fund, Official Advanced Funds (evidence fund), which is currently budgeted at less than one percent of the agency's overall budget. This agency special account (ASA) is kept at approximately \$400,000 at all times for the purposes of undercover operations.

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
	<i>No appropriated carryover</i>					\$0

Total remaining prior year appropriation balance:

\$0

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

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What changes did the agency make between FY'24 and FY'25?

- 1.) Are there any services no longer provided because of budget cuts? No
- 2.) What services are provided at a higher cost to the user? None
- 3.) What services are still provided but with a slower response rate? None
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes
 OBNDCC provided an agency-wide five percent (5%) increase.

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Enhance Marijuana Enforcement Teams (One time appropriation per SB1056)	\$5,300,000	\$0	\$5,300,000	\$5,300,000	
Total:	\$5,300,000	\$0	\$5,300,000	\$5,300,000	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10-10010	Administration	\$3,145,330		\$260,095		\$3,405,425	0.00%
20-20001	Enforcement			\$14,343,956		\$14,343,956	0.00%
20-20003	Enforcement / Marijuana Eradication		\$1,204,914			\$1,204,914	0.00%
20-20006	Enforcement / Anti-Methamphetamine Task Force (AMTF)			\$766,765		\$766,765	-41.20%
20-20008	Enforcement / Anti-Heroin Task Force (AHTF)			\$730,925		\$730,925	-35.94%
20-20009	Enforcement / High Intensity Drug Trafficking Area (HIDTA)		\$85,000			\$85,000	-36.93%
30-30001	Human Trafficking & Money Laundering			\$1,146,979		\$1,146,979	0.00%
40-40002	Diversion / OKC			\$2,882,327		\$2,882,327	0.00%
40-40009	Diversion / Prescription Monitoring Program (PMP)		\$252,583	\$349,058		\$601,641	0.00%
60-60000	General Operations / Facilities			\$1,408,647		\$1,408,647	0.00%
60-60001	General Operations / Professional Standards			\$1,067,614		\$1,067,614	0.00%
60-60003	General Operations / Weapons			\$358,600		\$358,600	0.00%
60-60004	General Operations / Evidence Fund *				\$400,000	\$400,000	0.00%
60-60009	General Operations / Training			\$1,803,881		\$1,803,881	0.00%
60-60050	General Operations / Motor Vehicles			\$2,342,638		\$2,342,638	0.00%
88-20003	Information Systems / Marijuana Eradication		\$69,495			\$69,495	0.00%
88-20006	Information Systems / AMTF					\$0	-100.00%
88-20008	Information Systems / AHTF					\$0	0.00%
88-20009	Information Systems / HIDTA					\$0	0.00%
88-40009	Information Systems / PMP			\$939,065		\$939,065	0.00%
88-50050	Information Systems			\$2,704,120		\$2,704,120	0.00%
88-60040	Information Systems / Communications			\$1,010,879		\$1,010,879	0.00%
90-90001	Headquarters (land & building)			\$10,000,000		\$10,000,000	626.22%
Total		\$3,145,330	\$1,611,992	\$42,115,549	\$400,000	\$47,272,871	19.14%

1. Please describe source(s) and % of total of "Other" funding for each department:

NOTE * The monies identified in "other" represent OBNDCC's 700 Fund, Official Advanced Funds (evidence fund), which is currently budgeted at less than one percent of the agency's overall budget. This agency special account (ASA) is kept at approximately \$400,000 at all times for the purposes of undercover operations.

FY'26 Top Five Operational Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	OBNDCC new headquarters facilities	No	Recurring	\$1,400,000
Top Five Request Subtotal:				\$1,400,000
Total Increase above FY-25 Budget (including all requests)				\$1,400,000
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 N/A		

List any requests for new construction from the Legacy Capital Fund

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 As OBNDCC continues to grow, the agency is in the very beginning stages of identifying new building space. The LRCPC has approved the strategic disposal of our existing buildings and the land transfer from OK Department of Corrections. This new construction project has been estimated at \$38 million (95,000sqft x \$400). However, OBNDCC has identified \$10,000,000 in Revolving Funds to contribute towards the project and therefore only requesting the other \$28,000,000 through Legacy Capital Funds.	\$28,000,000	Yes

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes, OBNDCC provides the difference in retirement costs which are now unallowable with federal funds. Per memo from Oklahoma State Comptroller 9.5%-10.5% of each state pension contribution on a federally paid employee must be paid by the State and not federal dollars.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

If all funding remains the same in FY-26 (revenues, appropriated, and no revolving funds are transferred to the State's General Fund), OBNDCC would not be able to build the new headquarters facility, however the agency's core services would not be significantly impacted.

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How would the agency handle a 2% appropriation reduction in FY '26?

OBNDCC would be able to absorb a 2% (\$62,906) reduction of appropriated dollars without significant interruption of core services. As always the agency would need to continue to review expense requests and adjust accordingly.

Is the agency seeking any fee increases for FY '26?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
N/A		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budgeted (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
LOA	Domestic Cannabis Eradication Suppression Program (DCESP)	2020003	1,274,409	551,046	386,142	96,896	0
95.001	High Intensity Drug Trafficking Program (HIDTA)	2020009	159,764	76,629	74,956	69,053	1
16.754	PMP - Comprehensive Opioid Abuse Program (COAP)	4040009, 8840009	0	243,381	230,526	852,257	3
93.136	PMP - OSDH Hosted Solutions	4040009, 8840009	252,583	70,000	40,296	43,200	0
93.991	PMP - OSDH Educator	4040009, 8840009	0	0	7,612	6,398	0
16.838	Take Back Program - COAP through Institute for Intergovernmental Research	4040011	0	0	97,711	83,881	0
16.710	Public Safety Partnerships & COPS (Anti-Methamphetamine Task Force)	2020006, 8820006	537,332	615,221	576,221	304,550	2
16.710	Public Safety Partnerships & COPS (Anti-Heroin Task Force)	2020008, 8820008	410,164	298,104	157,910	112,900	1
16.753	Marijuana Enforcement Teams (MET) - Byrne (Congressionally Recommended)	2020014	0	2,841,260	1,009,317	N/A	0
16.111	Federal Overtime Agreements (reimbursement of OT on federal cases)	Various	0	0	158,646	103,832	0
16.922	Federal Equitable Sharing Program (federal case seizures)	Various	0	0	0	0	0

NOTE: The figures above represent federal funds expended within each fiscal year.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

None

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

The OBNDCC currently runs five (5) federally (partial) funded programs: Prescription Monitoring Program, Domestic Cannabis Eradication/Suppression Program (DCE/SP), HIDTA Deconfliction Center, Anti-Methamphetamine Task Force (AMTF), and Anti-Heroin Task Force (AHTF). The loss of any of these programs would be detrimental to the State of Oklahoma and the safety of its citizens. All of these programs work toward a common goal of a drug-free state and a safer Oklahoma.

- The PMP system is a critical system maintained by the OBNDCC and used by law enforcement and the medical field for prescription monitoring. The OBNDCC has received federal funding directly from the Department of Justice and through the OK State Department of Health for the continuance of the PMP system.
- The DCE/SP program provides enforcement actions by the OBNDCC and DEA to decrease the unlawful cultivation of marijuana in this state. This program not only includes cooperative investigations with various federal, state and local law enforcement agencies but also provides law enforcement training each year. The multiple objectives of this program lead to the seizure of illegal marijuana plants and the arrests of the criminals involved.
- The HIDTA program is a joint effort between federal, state and local law enforcement agencies to assess regional drug threats, develop and implement strategies and initiatives to disrupt and dismantle drug trafficking organizations. As one of many partners in this program, the OBNDCC is the Deconfliction Center for the Oklahoma Initiative. The Deconfliction center is a centralized support system that provides officer safety and information sharing among agencies.
- The AMTF is a COPS Office program through the US Dept. of Justice. OBNDCC is committed to the development and implementation of a multi-jurisdictional anti-methamphetamine task force comprised of state, local and tribal law enforcement. The task force will identify, target and dismantle organizations distributing, trafficking or importing methamphetamine into the state and those who are diverting pseudoephedrine for its illicit manufacture.
- The AHTF is a COPS Office program through the US Dept. of Justice. OBNDCC is committed to the development and implementation of a multi-jurisdictional anti-heroin task force comprised of state, local and tribal law enforcement. This task force will implement a systematic attack on heroin trafficking and opioid diversion through a multi-faceted, multi-disciplined approach with collaborative partnerships, training and data driven enforcement.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

With continued changes and restrictions, federal funding is difficult to rely on. OBNDCC makes every effort to continue the necessary programs when federal funds are no longer available.

5.) Has the agency requested any additional federal earmarks or increases?

The agency has re-applied for all of the above opportunities and budget has been included with expectations of being awarded during FY-25.

FY'25 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35K	\$35K - \$70K	\$70K - \$100K	\$100K +
10	Administration	7	14	0	5	6	10
20	Enforcement	21	98	0	10	71	38
30	Human Trafficking & Money Laundering	2	6	0	0	4	4
40	Diversion	5	26	0	6	18	7
60	General Operations	4	20	0	12	4	8
Total		39	164	0	33	103	67

NOTE: The above FTE count represents PINS budgeted (including vacancies) with original BWP.

FTE History

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	2024	2023	2022	2016
10	Administration	21.0	20.0	22.0	20.0	20.0	17.0
20	Enforcement	119.0	105.0	141.0	122.0	123.0	76.0
30	Human Trafficking & Money Laundering	8.0	5.0	8.0	7.0	7.0	11.0
40	Diversion	31.0	25.0	29.0	29.0	35.0	25.0
60	General Operations	24.0	23.0	24.0	19.0	20.0	14.0
88	Information Services	0.0	0.0	0.0	0.0	0.0	0.0
Total		203.0	178.0	224.0	197.0	205.0	143.0

NOTE: The above FTE count represents PINS budgeted (including vacancies) with original BWP per FY.

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Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Enforcement Division					
The main goal of the Enforcement Division is to reduce the availability of illicit drugs and providing a safer place to live for all Oklahomans. OBNDCC utilizes intelligence gathering, investigative techniques and collaborations with all law enforcement to identify violators of state and federal laws. The unit of measure represents the number of cases initiated by the Enforcement Division.	1,288	1,488	1,727	1,674	3,679
Marijuana Eradication Program					
The main goal of the Marijuana Eradication Program is to identify illegal cultivation of marijuana; eradicate cultivated plants, investigate and arrest those individuals and organizations involved in the illegal cultivation of marijuana; and seize all assets related to the violation of state and federal marijuana laws. The unit of measure represents the number of illegally cultivated marijuana plants seized and destroyed.	687,000	253,262	326,187	111,444	17,466
Prescription Monitoring Program					
One of the main goals of the Prescription Monitoring Program (PMP) is to provide PMP reports/records to end users in compliance with state law and administrative rules. OBNDCC produces PMP reports for law enforcement, health service providers, pharmacists, medical licensing and regulatory boards. OBNDCC provides reports to law enforcement to aid them with administrative and criminal investigations. OBNDCC provides reports to health service providers and pharmacists to support them in making educated decisions about patient care. The unit of measure represents the number of reports produced for end users. These stats have increased significantly because the agency is now able to identify all integrated reports which includes electronic medical records.	82,738,899	37,618,679	32,845,741	23,873,647	5,409,077
Training Program					
The Training Department is responsible for ensuring OBNDCC accomplishes the state mandate to provide relevant drug-related training to OBNDCC agents as well as other law enforcement officers. OBNDCC provides many trainings each year (mostly CLEET accredited) to local, state, tribal and federal law enforcement. The goal is to identify and implement innovative training courses of all types such as mental health, tactical, use of force, weapons, de-escalation, less lethal, various investigative courses, etc. The measure represents the number of law enforcement trainings provided each year.	415	384	151	140	130

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
21000 - General Revolving Fund This fund is the OBNDCC's General Revolving Fund and is referred to in the statute as the "Bureau of Narcotics Revolving Fund". Several fees, fines and other sources of revenue are placed in this fund. Registration fees for medical professionals, medical marijuana industry, as well as fines, penalties, restitution and proceeds from sale of seized property are placed in this fund. Also included are reimbursements of federal funding.	\$14,266,191	\$14,599,250	\$9,993,866
21500 - Drug Education Revolving Fund This fund is the OBNDCC's Drug Education Revolving Fund and is referred to in the statute as the "Bureau of Narcotics Drug Education Revolving Fund". Fees collected by Court Clerks and submitted to the OBNDCC for possession of marijuana or drug paraphernalia convictions are placed in this fund.	\$34,474	\$52,723	\$323,734
22000 - Drug Money Laundering & Wire Transmitter Revolving Fund This fund is the OBNDCC's Drug Money Laundering and Wire Transfer Fund and is referred to in the statute as the "Drug Money Laundering and Wire Transmitter Revolving Fund". Fees collected by the Oklahoma Tax Commission and submitted to the OBNDCC for money wire transmissions are placed in this fund.	\$12,721,547	\$6,851,664	\$16,017,755
22500 - State Asset Forfeitures/Seizures Fund This fund is the OBNDCC's State Asset Forfeiture/Seizure Fund. Monies seized during searches are placed in this fund after all necessary legal actions have been taken and monies are awarded to OBNDCC by the courts.	\$1,871,466	\$689,226	\$9,739,517

FY 2025 Current Employee Telework Summary						
<i>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.</i>			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
OBNDCC has no employees teleworking						0
Total Agency Employees						0