		Dureau of Mare	8	erous Drugs Cor		
ead Administrator: John	Scully Director					
eau Aummistrator: John	Scully, Director					
		FY'18 Projected Divis	sion/Program Fundin	ng By Source		
	Appropriations	Federal	Revolving	Local	Other*	Total
dministration	\$0	\$0	\$2,453,163	\$0	\$0	\$2,453,1
nforcement	\$2,940,729	\$430,855	\$6,979,554	\$0	\$350,000	\$10,701,1
uman Trafficking & M.L.	\$0	\$0	\$811,163	\$0	\$50,000	\$861,1
viversion	\$0	\$324,995	\$1,881,612	\$0	\$0	\$2,206,6
duc. Trng. & Comm	\$0	\$8,000	\$1,567,996	\$0	\$0	\$1,575,9
ofrmation Services	\$0	\$332,247	\$1,857,953	\$0	\$0	\$2,190,2
	#2 0 40 520	¢1.00<.00			¢ 400.000	¢10.000 /
otal Source of "Other" and % of	\$2,940,729	\$1,096,097	\$15,551,441	\$0	\$400,000	\$19,988,2
Source of Other and % of	Other total for each.					
OTE: The budget above includes	revisions 1-3. Federal monio	es are budgeted in Funds 210	<mark>, 410, 415, & 418. Fund 70</mark>	0 (2%) is utilized for OBND	DC's Official Advanced Fu	nds and is identified
other."						
		EV'17 Corry	over by Funding Sou	1200		
	Appropriations	Federal	Revolving	Local	Other*	Total
Y'17 Carryover	\$0	\$269,706	\$11,770,005	\$0	\$555,767	\$12,595,4
Y'17 GR Refund**	\$0	\$0	\$0	\$0	\$0	φ1 2 ,575,
Source of "Other" and % of		φü	φõ	φü	¢0	
*Indicate how the FY'17 Ge		as budgeted				
TE: The revolving fund carryo	ver category is not true carr	yover monies but it is the cas	h balance as of 6-30-17. As	s of 7-3-17 the agency's revo	lving funds were reduced b	y \$2 million per SB8
gency continues to pay for prior	year obligations in the curre	nt FY. Also note "other" ider				
eneral Revenue during FY-17, th	erefore no GR Refund was r	eceived.				
	Wh	at Changes did the Age	ency Make between F	Y'17 and FY'18?		
) Are there any services n	o longer provided beca	use of budget cuts?				
Not currently						
) What convious and provid	ded at a higher cost to t	1				
.) what services are provided	ucu at a inglici cost to	ine user:				
Not Applicable	icu at a inglici cost to t	ine user?				
Not Applicable						
Not Applicable						
Not Applicable						
Not Applicable .) What services are still p None	rovided but with a slow	/er response rate?				
Not Applicable What services are still p None .) Did the agency provide	rovided but with a slow	/er response rate? e not legislatively/statu			-	-
Not Applicable .) What services are still p None .) Did the agency provide a In the past six mo	rovided but with a slow any pay raises that wer onths the agency has join	/er response rate? e not legislatively/statu			-	-
Not Applicable What services are still p None .) Did the agency provide	rovided but with a slow any pay raises that wer onths the agency has join	rer response rate?	vices, one position resi	gend, one position retire	-	-
Not Applicable Not Applicable None None None In the past six mo	rovided but with a slow any pay raises that wer onths the agency has join	rer response rate?		gend, one position retire	-	-
Not Applicable Not Applicable None None None In the past six mo	rovided but with a slow any pay raises that wer onths the agency has join	zer response rate?	vices, one position resi	gend, one position retire	-	-
Not Applicable Not Applicable None None None In the past six mo	rovided but with a slow any pay raises that wer onths the agency has join ttached.	rer response rate? e not legislatively/statu ed OMES for shared ser FY'19 Requested Div	vices, one position resi ision/Program Fundi	igend, one position retire	ed and another position	was reclassified.
Not Applicable Not Applicable None None None None In the past six mo Please see sheet a	rovided but with a slow any pay raises that wer onths the agency has join ttached. Appropriations	rer response rate? e not legislatively/statu ed OMES for shared ser FY'19 Requested Divi Federal	vices, one position resi ision/Program Fundi Revolving	ng By Source Other	ed and another position	was reclassified.
Not Applicable Not Applicable None None None In the past six mo Please see sheet a dministration	rovided but with a slow any pay raises that wer onths the agency has join ttached. Appropriations \$0	rer response rate? e not legislatively/statu ed OMES for shared ser FY'19 Requested Divi Federal \$0	vices, one position resi ision/Program Fundi Revolving \$2,453,163	ng By Source Other \$0	Total \$2,453,163	was reclassified. % Change 0.0
Not Applicable Not Applicable None None None None None Mone Mone Mone Mone Mone Mone Mone M	rovided but with a slow any pay raises that wer onths the agency has join ttached. Appropriations \$0 \$2,940,729	rer response rate? e not legislatively/statu ed OMES for shared ser FY'19 Requested Divi Federal \$0 \$155,855	vices, one position resi ision/Program Fundi Revolving \$2,453,163 \$6,979,554	ng By Source Other \$0 \$350,000	Total \$2,453,163 \$10,426,138	was reclassified. % Change 0.0 -2.5
Not Applicable Not Applicable None None None Not the agency provide In the past six mo Please see sheet a dministration nforcement uman Trafficking & M.L.	rovided but with a slow any pay raises that wer onths the agency has join ttached. Appropriations \$0 \$2,940,729 \$0	rer response rate? re not legislatively/statu ed OMES for shared ser FY'19 Requested Divi Federal \$0 \$155,855 \$0	vices, one position resi ision/Program Fundi Revolving \$2,453,163 \$6,979,554 \$811,163	ng By Source Other \$0 \$350,000 \$50,000	Total \$2,453,163 \$10,426,138 \$861,163	was reclassified. % Change 0.0 -2.5 0.0
Not Applicable Not Applicable None None None None None None None Non	rovided but with a slow any pay raises that wer onths the agency has join ttached. Appropriations \$0 \$2,940,729 \$0 \$0 \$0	rer response rate? e not legislatively/statu ed OMES for shared ser FY'19 Requested Divi Federal \$0 \$155,855 \$0 \$57,153	vices, one position resi ision/Program Fundi Revolving \$2,453,163 \$6,979,554 \$811,163 \$3,532,612	ng By Source Other \$0 \$350,000 \$50,000 \$0	Total \$2,453,163 \$10,426,138 \$861,163 \$3,589,765	was reclassified. % Change 0.0 -2.5 0.0 62.6
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Not Applicable Not Applicable None None None None None None Not the agency provide a In the past six mone Please see sheet a In the past six mone Please see sheet a In the past six mone Please see sheet a Common Inforcement	any pay raises that wer onths the agency has join ttached.	rer response rate?	vices, one position resi ision/Program Fundi Revolving \$2,453,163 \$6,979,554 \$811,163 \$3,532,612 \$1,567,996 \$1,857,953 \$17,202,441 bove is based on the FY-18 an increase in revolving forts to combat the Opiod l/economic condition of the	ng By Source Other \$0 \$350,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total \$2,453,163 \$10,426,138 \$861,163 \$3,589,765 \$1,567,996 \$2,107,953 \$21,006,178 \$21,006,178	% Change 0.0 -2.5 0.0 -2.5 0.0 -3.7 5.0
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Not Applicable Not Applicable None None None None None None None Not the agency provide a In the past six more Please see sheet a dministration nforcement uman Trafficking & M.L. iversion duc. Trng. & Comm ofrmation Services otal Source of "Other" and % of OTE: The agency has not develo ssolve in the first quarter of FY- crease in the Diversion Division nds in FY-19, rather requesting equest 1: Description equest 2: Description equest 3: Description	any pay raises that wer onths the agency has join ttached.	rer response rate?	vices, one position resi ision/Program Fundi Revolving \$2,453,163 \$6,979,554 \$811,163 \$3,532,612 \$1,567,996 \$1,857,953 \$17,202,441 bove is based on the FY-18 an increase in revolving forts to combat the Opiod l/economic condition of the	ng By Source Other \$0 \$350,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total \$2,453,163 \$10,426,138 \$861,163 \$3,589,765 \$1,567,996 \$2,107,953 \$21,006,178 \$21,006,178	was reclassified. % Change 0.0 -2.5 0.0 62.6 -0.5 -3.7 5.0 related the PMP wil . You will also see an additional appropria
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Not Applicable Not Applicable What services are still p None None Did the agency provide a In the past six mo Please see sheet a dministration nforcement uman Trafficking & M.L. iversion duc. Trng. & Comm ofrmation Services otal Source of "Other" and % of DTE: The agency has not develo solve in the first quarter of FY- crease in the Diversion Division nds in FY-19, rather requesting equest 1: Description equest 3: Description	rovided but with a slow any pay raises that wer onths the agency has join ttached.	rer response rate?	vices, one position resi ision/Program Fundi Revolving \$2,453,163 \$6,979,554 \$811,163 \$3,532,612 \$1,567,996 \$1,857,953 \$17,202,441 bove is based on the FY-18 an increase in revolving forts to combat the Opiod l/economic condition of the	ng By Source Other \$0 \$350,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total \$2,453,163 \$10,426,138 \$861,163 \$3,589,765 \$1,567,996 \$2,107,953 \$21,006,178 \$21,006,178	was reclassified. % Change 0.0 -2.5 0.0 62.6 -0.5 -3.7 5.0 related the PMP wil . You will also see an additional appropria

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

		[
 1		1	y	h

		How w	ould the agency hand	lle a 2% appropriatio	n reduction in FY'19?			
		eted exclusively for pers						
reduction would be \$58,815. The current GR is approximately fiteen percent (14.71%) of total agency revenue and covers only twenty-two percent (22%) of salaries and benefits. With the continued conservative approach with the existing budget, constant monitoring of agency expenditures, curtailing expenses as necessary and revenue sources remaining constant, the OBNDDC would reconsider replacement of two high mileage vehicles.								
							[
		How w	ould the agency hand	lle a 4% appropriation	n reduction in FY'19?			
Appropriat	tad funda ara huda	ted exclusively for pers	onnal costs and as such	has the least flavibilit		EV 18 :0 \$2 040 720 0	four parcent (4%)	
reduction v and benefit	would be \$117,629 ts. With the continu	. The current GR is appr ued conservative approa- ing constant, the OBND	roximately fifteen perco	ent (14.71%) of total ag dget, constant monitorin	ency revenue and cover ng of agency expenditur	s only twenty-two perce	ent (22%) of salaries	
		How w	ould the agency hand	lle a 6% appropriation	n reduction in FY'19?			
reduction v and benefit	would be \$176,444 ts. With the continu	eted exclusively for pers . The current GR is appr ued conservative approa- ing constant, the OBND	roximately fifteen perco	ent (14.71%) of total ag dget, constant monitorin	ency revenue and cover ng of agency expenditur	s only twenty-two perce	ent (22%) of salaries	
			Is the agency seel	king any fee increases	for FY'19?			
	N-4 -4 46 - 4 - 1	· · · · · · · · · · · · · · · · · · ·			MD d db - d		\$ Amount	
Increase 1 Increase 2	due to the opiod e	nowever with the reducti pidemic, a fee increase	-		MP expenses and the d		\$0 \$0	
Increase 3	N/A						\$0	
		What are the	aganery's tan 2.3 canit	tal or technology (one-	time) requests if appl	icabla?		
Not Applic	cable	what are the	agency's top 2-3 capit	and technology (one-	unie) requests, ir appi			
			Federa	al Government Impact				
1.) How m	uch federal mone	y received by the agen	cy is tied to a mandat	te by the Federal Gove	ernment?			
	The OBNDDC do	bes not operate under an aw enforcement narcotic	y federal mandates at the	his time. However, the	federal funds received a		mandates by our	
2) Are on	y of those funds i	nadequate to pay for tl	ha fadaral mandata?					
2.) ATC an	Not applicable.							
3.) What v	3.) What would the consequences be of ending all of the federal funded programs for your agency? The OBNDDC currently runs three (3) federally funded programs: Prescription Monitoring Program, Domestic Cannabis Eradication/Suppression Program (DCE/SP) and the HIDTA Deconfliction Center. 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 OBNDDC and used by law enforcement and the medical field for prescription monitoring. The OBNDDC has received federal funding directly from the Department of Justice and through the OK State Dapetment of Health for the continuance of the PMP system. However, these funding streams will end in the first quarter of FY-19 and OBNDDC will have to absorb the cost to maintain the system. 							
	 The DCE/SP program provides aggressive enforcement actions by the OBNDDC 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 for officers from other agencies each year and opportunities to educate our citizens as well. The multiple objectives of this program lead to the seizure of marijuana plants and the arrests of the criminals involved. 							
	strategies and init	ogram is a joint effort be iatives to disrupt and dis lahoma Initiative. The D	smantle drug trafficking	g organizations. As one	of many partners in thi	s program, the OBNDE	OC is the Deconfliction	
4.) How w	vill your agency be	e affected by federal bu	idget cuts in the comi	ng fiscal year?				
	As expected, fede order to continue Methamphetamin	ral budgets continue to l the programs mentioned e Program in FY-18 and nding for the PMP syste	be reduced and/or restr l above which are critic l has therefore absorbed	icted. Therefore, the OI cal to the State. OBNDI	DC did not receive feder	ral funding to continue	the Anti-	
5.) Has the	⊥ e agency requeste	d any additional federa	al earmarks or increa	ses?				
		ues to search and apply			d it's core mission.			

	T		Division a	nd Program Descripti	ons	r				
Administr	ration									
	The Administration	on Division provides sup	port services to the OE	SNDDC in the accomple	ishment of the agency r	nission. This division p	provides			
	administrative, leg	gal, public information,	fiscal and human resou	rces related services to	the agency.					
Enforcem	ent									
	The Enforcement	Division consists of HC	in OKC 5 district and	15 regional offices Th	vis Division enforces St	ate and Federal Drug L	aws coordinates the			
	The Enforcement Division consists of HQ in OKC, 5 district and 15 regional offices. This Division enforces State and Federal Drug Laws, coordinates the Marijuana Eradication and High Intensity Drug Trafficking Areas (HIDTA) Programs, Electronic Surveillance and Interdiction Unit.									
	Marijuana Eradica	ation and righ intensity	Drug Traffickling Area	s (HIDTA) Programs, I	Electronic Survemance					
II.umon T	noffiching & Mon	or Loundoning								
	rafficking & Mon									
		icking and Money Laun								
		ther forms of commercia								
		overy of victims of hum	an-trafficking. Money	laundering investigation	ns include an analysis fo	or a money-laundering	nexus related to drug			
	and/or human-traf	ficking.	Γ	Γ	Γ	Γ				
Diversion										
	The Diversion Div	vision investigates cases	in which legally manu	factured and distributed	pharmaceutical contro	lled substances are dive	erted into an illegal			
		sion also coordinates the					-			
Education	n, Training & Con	nmunicaiton								
	The Education T	raining and Communica	tion Division provides	mandated drug education	on and training program	s for federal state and	local law enforcement			
		personnel, schools and		inundated drug education	in and training program	is for rederal, state and	ioeur iuw enroreement			
	mendaning ervinian	personner, senoors and								
Informatio	on Services									
		· · · · · · · · · · ·	1.1 1.		1		1 1/1 1			
		Services Division, which	-	•	-					
	software design, r	nanagement and admini	stration of the OBNDL	C network infrastructu	re, and support of the P	rescritpion Monitoring	System.			
			TDX/	10 Deducted FTF						
		Cupanticana		'18 Budgeted FTE	¢0 ¢25 V	\$25 V \$70 V	\$70 17 \$\$\$			
Administra		Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$			
Administra		5	Classified 8	Unclassified 7	0	9	6			
Enforceme	ent	•	Classified	Unclassified 7 16	0	9 58				
Enforceme Human Tra		5 11 1	Classified 8 67 7	Unclassified 7 16 0	0 0 0	9 58 6	6 25 1			
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Enforceme Human Tra Diversion Educ. Trng Inofrmatio Total Administra Enforceme	ent afficking & M.L. g. & Comm n Services ation ent	5 11 1 5 1 0	Classified 8 67 7 16 16 16 0 114 2018 Budgeted 15 83	Unclassified 7 16 0 6 0 0 29 FTE History 2017 17 83	0 0 0 2 0 0 0 0 2 2 0 1 2 17 77	9 58 6 17 15 0 105 2011 13 49	6 25 1 3 1 0 0 36 2007 13 49			
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Revolving Funds (200 Series Funds)							
	FY'15-17 Av	g. Revenues	FY'15-17 Avg	. Expenditures	June '17 Balance		
Revolving Fund I - 21000*		\$3,474,501		\$3,529,508	\$1,194,140		
This fund is the OBNDDC'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, as well							
as fines, penalties and restitution are placed in this							
fund. Seized cash and proceeds from sale of seized							
property processed through State court.							
Revolving Fund II - 21500		\$43,813		\$500	\$224,06		
This fund is the OBNDDC'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 OBNDDC for possession of marijuana or							
drug paraphernalia convictions are placed in this							
fund.							
Revolving Fund III - 22000		\$12,297,179		\$9,675,395	\$4,699,15		
This fund is the OBNDDC'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 OBNDDC for money wire transmissions are							
placed in this fund.							
Revolving Fund III - 22500*		\$5,865,588		\$255,942	\$5,652,64		
This fund is the OBNDDC's State Asset		<i>\$3,003,388</i>		\$ <i>233</i> ,942	<i>\$</i> 3,032,04		
Forfeiture/Seizure Fund. Monies seized during							
searches are placed in this fund after all necessary							
1 2							
egal actions have been taken.	Ι						
* Averages for Fund 21000 and 22500 are slightly sl	kewed due to the crea	ation of Fund 22500 i	n FV-17. Annrovimat	elv \$2mil was transfer	red from 21000 to		
		anon or r unu 22300 f	n r r 1917, Approximat	ciy φ2iiii was traiisici	100 110111 21000 10		
22500 in order to properly separate and identify sta	te seizures.						