

OFFICE OF THE ATTORNEY GENERAL

First Assistant Attorney General: Tom Bates
Chief of Staff: Melissa McLawhorn-Houston

Finance Director: Curt McMurphy

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10 - General Operations	6	0	24	5	13	6
15 - Solicitor General	1	0	4	0	1	3
25 - Legal Services	5	0	106	15	47	44
30 - MC Grand Jury	1	0	8	3	3	2
40 - Medicaid Fraud	2	0	23	2	15	6
45 - W/C, Ins Fraud & CDI	1	0	18	1	14	3
50 - Victims Services	1	0	6	1	4	1
Total	17	0	189	27	97	65

FTE History					
	2014 Budgeted	2013	2010	2009	2004
10 - General Operations	24	20	26	26	These numbers/ statistics unavailable - 11/9/12
15 - Solicitor General	4	2	0	0	
25 - Legal Services	97	93	91	104	
30 - MC Grand Jury	8	9	9	10	
40 - Medicaid Fraud	23	26	20	20	
45 - W/C, Ins Fraud & CDI	18	19	15	15	
50 - Victims Services	6	7	7	7	
Total	180	176	168	182	

FY'14 Projected Division/Program Funding By Source						
	Appropriations ¹	Federal	Revolving	Local	Other*	Total
10 - General Operations	1,003,115	-	1,911,791	-	-	2,914,906
15 - Solicitor General	270,624	-	274,363	-	-	544,987
25 - Legal Services	4,975,978	-	3,799,779	-	-	8,775,757
28 - Legal Aid (pass)	904,726	-	-	-	-	904,726
30 - MC Grand Jury	904,637	-	88,609	-	-	993,246
32 - Safe OK Grant (pass)	2,000,000	-	-	-	-	2,000,000
35 - CASA	-	-	359,883	-	-	359,883
40 - Medicaid Fraud	-	2,055,242	6,870,161	-	-	8,925,403
45 - W/C, Ins Fraud & CDI	705,100	-	994,592	-	-	1,699,692
50 - Victims Services ²	4,463,961	1,386,792	1,230,953	-	-	7,081,706
55 - VINE	-	500,000	-	-	-	500,000
65 - VPO	-	-	266,955	-	-	266,955
88 - Information Systems	-	220,200	332,800	-	-	553,000
99 - Office of Civil Rights	-	378,719	-	-	-	378,719
	-	-	-	-	-	-
Total	\$15,228,141	\$4,540,953	\$16,129,886	\$0	\$0	\$35,898,980

¹Appropriations for operations should reflect \$8,092,418

²Appropriated funds includes \$4.2 million pass-through for domestic violence shelters

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$0	\$0	\$0	\$0	\$0	\$0
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'13 and FY'14	
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

FY'15 Requested Division/Program Funding By Source						
	Appropriations ¹	Federal	Revolving	Other	Total	% Change
10 - General Operations	1,003,115	-	2,061,885	-	3,065,000	4.9%
15 - Solicitor General	270,624	-	274,376	-	545,000	0.0%
25 - Legal Services	5,625,978	-	3,967,022	-	9,593,000	8.5%
28 - Legal Aid (pass)	904,726	-	-	-	904,726	0.0%
30 - MC Grand Jury	904,637	-	88,363	-	993,000	0.0%
32 - Safe OK Grant (pass)	4,000,000	-	-	-	4,000,000	50.0%
35 - CASA	-	-	360,000	-	360,000	0.0%
40 - Medicaid Fraud	-	2,055,242	6,869,758	-	8,925,000	0.0%
45 - W/C, Ins Fraud & CDI	705,100	-	986,900	-	1,692,000	-0.5%
50 - Victims Services	4,463,961	1,386,792	1,137,247	-	6,988,000	-1.3%
55 - VINE	446,045	-	53,955	-	500,000	0.0%
65 - VPO	266,955	-	-	-	266,955	0.0%
88 - Info Systems Admin	-	220,200	332,800	-	553,000	0.0%
99 - Office of Civil Rights	320,000	-	-	-	320,000	-18.3%
		-	-	-	-	
Total	\$18,911,141	\$3,662,234	\$16,132,306	\$0	\$38,705,681	7.3%
¹ Appropriations for operations would reflect \$9,775,418 as requested.						

FY'15 Top Five Appropriation Funding Requests	
	\$ Amount
1 20i Auditing Attorney	\$150,000
2 Office of Civil Rights	\$320,000
3 Tobacco Settlement Compliance	\$500,000
4 Victim Information Notification Everyday (VINE)	\$713,000
5 Safe Oklahoma Grant (Pass-through)	\$2,000,000
Total	\$3,683,000

How would the agency handle a 3% appropriation reduction in FY'15?

Any reduction in appropriation would place additional demand on already stressed revolving funds, due to uncertainty of replenishment. Any vacant positions would not be filled, charges for services would be increased, our state agency and government clients might choose to outsource legal advice where possible, domestic violence shelter funding and services would be at risk, and OAG core services would suffer.

How would the agency handle a 5% appropriation reduction in FY'15?

Any reduction would reflect in additional demand being placed on revolving funds, which are under stress due to uncertainty of replenishment. Any vacant positions would not be filled, charges for services would be increased, our state agency and government clients might choose to outsource legal advice where possible, domestic violence shelter funding and services would decrease, and OAG core services will suffer.

Is the agency seeking any fee increases for FY'15?

	\$ Amount
	\$0
	\$0
	\$0

Federal Government Impact

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

All Federal money is tied to Federal mandates (Victims Assistance, Medicaid Fraud and VINE.)

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

Yes

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

Both the Medicaid Fraud Control Unit and the Victims Services program are required by Federal and State law. The loss of Federal dollars in the Medicaid Fraud Control Unit would also impact state revenues, as Federal funds match state appropriations 3 to 1. In the area of domestic violence, shelters across the state would suffer as well as services to domestic violence victims.

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

We are unaware of any Federal budget cuts relating to our services. However, if federal funds were reduced, services would be cut to combat Medicaid fraud. Because the Medicaid Fraud unit also recovers large amounts of resitition, a cut in this unit would also impact the Oklahoma Healthcare Authority. Additionally, budget cuts would result in reduced services to domestic violence victims.

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

No - Earmarks

Yes - Victims Services applies for Federal grants as they are offered. Medicaid Fraud generally requests additional Federal funds as that Unit's costs increase.