

OFFICE OF THE ATTORNEY GENERAL

First Assistant Attorney General: **Tom Bates**

Finance Director: **Mykel Fry**

Chief of Staff: **Melissa McLawhorn-Houston**

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10 - General Operations	0	0	20	10	8	2
15 - Solicitor General	0	0	2	0	1	1
25 - Legal Services	0	0	93	2	47	44
30 - MC Grand Jury	0	0	9	1	6	2
40 - Medicaid Fraud	0	0	26	0	23	3
45 - W/C & Ins Fraud	0	0	19	4	13	2
50 - Domestic Violence	0	0	7	0	6	1
Total	0	0	176	17	104	55

FTE History					
	2013 Budgeted	2012	2009	2008	2003
10 - General Operations	20	27	26		
15 - Solicitor General	2	1	0		
25 - Legal Services	93	88	104		
30 - MC Grand Jury	9	9	10		
40 - Medicaid Fraud	26	20	20		
45 - W/C & Ins Fraud	19	12	15		
50 - Domestic Violence	7	6	7		
Total	176	163	182		

These numbers/statistics unavailable - 11/9/12

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
10 - General Operations	1,624,271		353,490			1,977,761
15 - Solicitor General	404,451		45,486			449,937
25 - Legal Services +	9,720,060		4,974,030			14,694,090
28 - Legal Aid (pass)	904,726					904,726
30 - MC Grand Jury ++	2,386,904		493,023			2,879,927
40 - Medicaid Fraud		1,866,520	3,753,417			5,619,937
45 - W/C & Ins Fraud			1,662,315			1,662,315
50 - Dom Violence +++	4,511,314	1,456,211	593,877			6,561,402
55 - VINE	511,919	608,979				1,120,898
65 - VPO		266,955				266,955
70 - Victim Asst Grant			50,000			50,000
88 - Info Systems Admin	164,496					164,496
Total	\$20,228,141	\$4,198,665	\$11,925,638	\$0	\$0	\$36,352,444

Note + Appropriated funds includes \$5 million for water litigation;

Note ++ Appropriated funds includes \$2 million for Justice Reinvestment

Note +++ Appropriated funds includes \$4 million for domestic violence shelter payments

Note ++++ Appropriations for operations should reflect \$9,228,141

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'12 and FY'13	
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'14 Requested Division/Program Funding By Source						
	Appropriations ++	Federal	Revolving	Other	Total	% Change
10 - General Operations	1,624,271		353,490		1,977,761	0.0%
15 - Solicitor General	604,451		45,486		649,937	30.8%
25 - Legal Services	6,320,060		4,974,030		11,294,090	-30.1%
28 - Legal Aid (pass) *	904,726				904,726	0.0%
30 - MC Grand Jury*	4,586,904		493,023		5,079,927	43.3%
40 - Medicaid Fraud		1,866,520	3,753,417		5,619,937	0.0%
45 - W/C & Ins Fraud			1,662,315		1,662,315	0.0%
50 - Domestic Violence*	4,511,314	1,456,211	593,877		6,561,402	0.0%
55 - VINE	511,919	608,979			1,120,898	0.0%
65 - VPO	300,000				300,000	11.0%
70 - Victim Asst Grant			50,000		50,000	0.0%
88 - Info Systems Admin	164,496				164,496	0.0%
Total **	\$19,528,141	\$3,931,710	\$11,925,638	\$0	\$35,385,489	-2.7%

++Funds for water rights not included

* Includes pass through money for Justice Reinvestment, Dom Violence Shelters and Legal Aid

** Appropriations for operations should reflect \$10,223,415

FY'14 Top Five Appropriation Funding Requests		\$ Amount
1 Increase Solicitor General attorneys - 2 FTE		\$200,000
2 Increase Litigation attorneys - 5 FTE		\$1,100,000
3 Fulfill funding obligations for Office of Civil Rights		\$500,000
4 VINE/VPO Notification		\$300,000
5 Continue Justice Reinvestment Grant Program		\$4,200,000
Total		\$6,300,000

How would the agency handle a 3% appropriation reduction in FY'14?
Any reduction will reflect additional demand on revolving funds, which may be under stress due to uncertainty of replenishment. As personnel represents 95% of the agency's fixed costs, 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 shelters' funding and services would decrease, and OAG core services will suffer. It should be noted the \$904,726 for Legal Aid (no Unit number assigned) represents a pass through which began FY12 and is presently in process.

How would the agency handle a 5% appropriation reduction in FY'14?
Any reduction will reflect additional demand on revolving funds, which may be under stress due to uncertainty of replenishment. As personnel represents 95% of the agency's fixed costs, 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 shelters' funding and services would decrease, and OAG core services will suffer.

Is the agency seeking any fee increases for FY'14?		\$ Amount
Increase 1		\$0
Increase 2	N/A	\$0
Increase 3		\$0

Federal Government Impact	
<p>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). For FY12 we anticipate receiving in excess of \$1.9MM in 3 to 1 match for our Medicaid Fraud Control Unit. For our crime Victims Unit we anticipate receiving in excess of \$1.5MM Federal dollars.</p>	
<p>2.) Are any of those funds inadequate to pay for the federal mandate? Yes</p>	
<p>3.) What would the consequences be of ending all of the federal funded programs for your agency? Both programs the Medicaid Fraud Control Unit and Victims Services 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.</p>	
<p>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 resitution, a cut in this unit would also impact the Oklahoma Healthcare Authority. Additionally, budget cuts would result in reduced services to domestic violence victims.</p>	
<p>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.</p>	