

From: Law.Christopher@DTSC
To: Rohlfes.Larry@DTSC
Subject: AGO Budget Expenditures FY2012/13 - present.
Date: Monday, July 11, 2016 8:53:06 AM
Attachments: [AGO Budget Expenditures Final.pdf](#)

Larry,

I am transmitting the attached chart pursuant to the panel's request for information about DTSC's budget for AG costs. Please confirm receipt.

Thanks,

Chris

Christopher Law
DTSC Independent Review Panel Liaison
916-322-0513



DTSC Budget/Expenditures for the Attorney General's Office

Fiscal Year	Budget	Expenditures
2012/13	\$2,646,124	\$2,211,030
2013/14	\$2,646,124	\$3,066,394
2014/15	\$2,646,124	\$3,447,445
2015/16	\$3,346,124	\$3,407,116
2016/17	\$3,646,124	N/A

The Attorney General's Office (AGO) has a direct withdrawal from DTSC funds. When AGO expenditures exceed budgeted funding, the difference must be covered with other DTSC budgeted funds – DTSC cannot exceed the total budgeted appropriation.

In FY 2015-16, AGO deferred work into FY2016-17 to allow DTSC to meet its budget at year-end.