

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0250	Judicial						
	2017-18	GovBudget	\$116,676.00	\$91,213.11	\$21,122.21	\$0.00	\$4,340.68
	2018-19	GovBudget	\$114,053.00	\$80,889.63	\$0.00	\$0.00	\$33,163.37
	2019-20	GovBudget	\$109,909.00	\$96,902.21	\$13,006.79	\$0.00	\$0.00
	2020-21	GovBudget	\$128,579.00	\$59,559.66	\$20,954.75	\$0.00	\$48,064.59
	2021-22	GovBudget	\$125,282.00	\$0.00	\$0.00	\$0.00	\$125,282.00
	Total 0250		\$594,499.00	\$328,564.61	\$55,083.75	\$0.00	\$210,850.64
0521	Secretary for Transportation						
	2017-18	GovBudget	\$564,421.00	\$240,231.53	\$77,519.43	\$0.00	\$246,670.04
	2018-19	GovBudget	\$554,736.00	\$178,577.06	\$195,072.74	\$0.00	\$181,086.20
	2019-20	GovBudget	\$399,118.00	\$529,074.82	\$181,427.81	\$0.00	(\$311,384.63)
	2020-21	GovBudget	\$482,248.00	\$524,221.57	\$0.00	\$0.00	(\$41,973.57)
	2021-22	GovBudget	\$582,421.00	\$0.00	\$0.00	\$0.00	\$582,421.00
	Total 0521		\$2,582,944.00	\$1,472,104.98	\$454,019.98	\$0.00	\$656,819.04

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0650	Planning and Research, Office of						
	2017-18	GovBudget	\$36,782.00	\$37,000.00	\$0.00	\$0.00	(\$218.00)
	2018-19	GovBudget	\$28,776.00	\$29,000.00	\$0.00	\$0.00	(\$224.00)
	2019-20	GovBudget	\$22,653.00	\$0.00	\$22,653.00	\$0.00	\$0.00
	2020-21	GovBudget	\$12,177.00	\$12,000.00	\$0.00	\$0.00	\$177.00
	2021-22	GovBudget	\$23,857.00	\$0.00	\$0.00	\$0.00	\$23,857.00
	Total 0650		\$124,245.00	\$78,000.00	\$22,653.00	\$0.00	\$23,592.00
0690	Office of Emergency Services						
	2017-18	GovBudget	\$1,628,898.00	\$1,819,569.21	\$923,082.68	\$124,581.80	(\$1,238,335.69)
	2018-19	GovBudget	\$2,465,415.00	\$753,085.65	\$1,837,949.39	\$257,404.91	(\$383,024.95)
	2019-20	GovBudget	\$2,535,494.00	\$1,375,389.22	\$859,811.66	\$16,114.50	\$284,178.62
	2020-21	GovBudget	\$2,641,327.00	\$1,454,771.57	\$641,151.60	\$0.00	\$545,403.83
	2021-22	GovBudget	\$4,626,407.00	\$0.00	\$0.00	\$0.00	\$4,626,407.00
	Total 0690		\$13,897,541.00	\$5,402,815.65	\$4,261,995.33	\$398,101.21	\$3,834,628.81

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0820	Department of Justice						
	2017-18	GovBudget	\$1,303,000.00	\$1,169,840.66	\$360,768.93	\$69,624.41	(\$297,234.00)
	2018-19	GovBudget	\$1,388,000.00	\$1,336,447.17	\$475,862.88	\$6.18	(\$424,316.23)
	2019-20	GovBudget	\$1,516,000.00	\$1,197,227.03	\$432,820.40	\$0.00	(\$114,047.43)
	2020-21	GovBudget	\$1,707,000.00	\$987,301.47	\$374,807.15	\$0.00	\$344,891.38
	2021-22	GovBudget	\$1,723,000.00	\$0.00	\$0.00	\$0.00	\$1,723,000.00
	Total 0820		\$7,637,000.00	\$4,690,816.33	\$1,644,259.36	\$69,630.59	\$1,232,293.72
0840	State Controller, CA						
	2017-18	GovBudget	\$110,832.00	\$51,318.76	\$50,857.12	\$0.00	\$8,656.12
	2018-19	GovBudget	\$111,591.00	\$55,216.65	\$51,540.93	\$0.00	\$4,833.42
	2019-20	GovBudget	\$82,557.00	\$39,126.61	\$0.00	\$0.00	\$43,430.39
	2020-21	GovBudget	\$70,544.00	\$0.00	\$31,361.13	\$0.00	\$39,182.87
	2021-22	GovBudget	\$82,527.00	\$0.00	\$0.00	\$0.00	\$82,527.00
	Total 0840		\$458,051.00	\$145,662.02	\$133,759.18	\$0.00	\$178,629.80
0845	Insurance, Dept of						
	2018-19	GovBudget	\$73,719.00	\$55,500.00	\$18,500.00	\$0.00	(\$281.00)
	Total 0845		\$73,719.00	\$55,500.00	\$18,500.00	\$0.00	(\$281.00)

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0860	State Board of Equalization						
	2017-18	GovBudget	\$8,355.00	\$0.00	\$0.00	\$0.00	\$8,355.00
	Total 0860		\$8,355.00	\$0.00	\$0.00	\$0.00	\$8,355.00
0890	Secretary of State, CA						
	2017-18	GovBudget	\$205,851.00	\$154,388.25	\$51,462.75	\$0.00	\$0.00
	2018-19	GovBudget	\$232,108.00	\$58,027.00	\$0.00	\$174,081.00	\$0.00
	2019-20	GovBudget	\$199,604.00	\$0.00	\$199,604.00	\$0.00	\$0.00
	2020-21	GovBudget	\$192,843.00	\$0.00	\$192,843.00	\$0.00	\$0.00
	2021-22	GovBudget	\$238,512.00	\$0.00	\$0.00	\$0.00	\$238,512.00
	Total 0890		\$1,068,918.00	\$212,415.25	\$443,909.75	\$174,081.00	\$238,512.00
0985	School Finance Authority, CA						
	2017-18	GovBudget	\$23,655.00	\$9,943.70	\$3,818.05	\$0.00	\$9,893.25
	2018-19	GovBudget	\$24,719.00	\$7,605.91	\$2,915.72	\$0.00	\$14,197.37
	2019-20	GovBudget	\$30,975.00	\$0.00	\$0.00	\$17,360.30	\$13,614.70
	2020-21	GovBudget	\$45,182.00	\$0.00	\$0.00	\$0.00	\$45,182.00
	2021-22	GovBudget	\$35,872.00	\$0.00	\$0.00	\$0.00	\$35,872.00
	Total 0985		\$160,403.00	\$17,549.61	\$6,733.77	\$17,360.30	\$118,759.32

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
1700	Dept. of Fair Employment and Housing						
	2017-18	GovBudget	\$83,343.00	\$83,000.00	\$0.00	\$0.00	\$343.00
	2018-19	GovBudget	\$91,653.00	\$92,000.00	\$0.00	\$0.00	(\$347.00)
	2019-20	GovBudget	\$144,374.00	\$144,000.00	\$0.00	\$0.00	\$374.00
	2020-21	GovBudget	\$129,283.00	\$129,000.00	\$0.00	\$0.00	\$283.00
	2021-22	GovBudget	\$154,116.00	\$0.00	\$0.00	\$0.00	\$154,116.00
	Total 1700		\$602,769.00	\$448,000.00	\$0.00	\$0.00	\$154,769.00
2240	Dept. of Housing and Community Develop.						
	2017-18	GovBudget	\$487,155.00	\$393,015.98	\$0.00	\$125,975.49	(\$31,836.47)
	2018-19	GovBudget	\$621,176.00	\$0.00	\$0.00	\$240,983.64	\$380,192.36
	2019-20	GovBudget	\$663,000.00	\$0.00	\$702,042.65	\$0.00	(\$39,042.65)
	2020-21	GovBudget	\$594,423.00	\$0.00	\$594,423.00	\$0.00	\$0.00
	2021-22	GovBudget	\$1,014,456.00	\$0.00	\$0.00	\$0.00	\$1,014,456.00
	Total 2240		\$3,380,210.00	\$393,015.98	\$1,296,465.65	\$366,959.13	\$1,323,769.24

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
2660	Department of Transportation						
	2017-18	GovBudget	\$47,562,091.00	\$35,671,568.25	\$11,890,522.75	\$0.00	\$0.00
	2018-19	GovBudget	\$60,034,900.00	\$45,026,175.00	\$15,008,725.00	\$0.00	\$0.00
	2019-20	GovBudget	\$50,924,739.00	\$38,193,554.25	\$12,731,184.75	\$0.00	\$0.00
	2020-21	GovBudget	\$53,651,865.00	\$40,238,898.75	\$13,412,966.25	\$0.00	\$0.00
	2021-22	GovBudget	\$48,559,488.00	\$0.00	\$0.00	\$0.00	\$48,559,488.00
	Total 2660		\$260,733,083.00	\$159,130,196.25	\$53,043,398.75	\$0.00	\$48,559,488.00
2720	Dept. of the California Highway Patrol						
	2017-18	GovBudget	\$793,281.00	\$443,899.52	\$276,663.32	\$34.55	\$72,683.61
	2018-19	GovBudget	\$623,716.00	\$340,190.29	\$408,898.38	\$76.92	(\$125,449.59)
	2019-20	GovBudget	\$671,726.00	\$433,542.95	\$471,361.61	\$0.00	(\$233,178.56)
	2020-21	GovBudget	\$752,627.00	\$658,223.10	\$0.00	\$0.00	\$94,403.90
	2021-22	GovBudget	\$910,701.00	\$0.00	\$0.00	\$0.00	\$910,701.00
	Total 2720		\$3,752,051.00	\$1,875,855.86	\$1,156,923.31	\$111.47	\$719,160.36

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
2740	Department of Motor Vehicles						
	2017-18	GovBudget	\$30,498.00	\$11,919.97	\$6,189.96	\$0.00	\$12,388.07
	2018-19	GovBudget	\$269.00	\$15,244.60	\$2,990.79	\$0.00	(\$17,966.39)
	2019-20	GovBudget	\$10,302.04	\$3,156.79	\$0.00	\$0.00	\$7,145.25
	2020-21	GovBudget	\$9,090.21	\$0.00	\$0.00	\$0.00	\$9,090.21
	2021-22	GovBudget	\$2,049.15	\$0.00	\$0.00	\$0.00	\$2,049.15
	Total 2740		\$52,208.40	\$30,321.36	\$9,180.75	\$0.00	\$12,706.29
3125	Tahoe Conservancy, CA						
	2017-18	GovBudget	\$34,195.00	\$0.00	\$73,670.00	\$0.00	(\$39,475.00)
	2018-19	GovBudget	\$39,475.00	\$0.00	\$0.00	\$0.00	\$39,475.00
	2019-20	GovBudget	\$33,576.00	\$0.00	\$33,576.00	\$0.00	\$0.00
	2020-21	GovBudget	\$127,126.00	\$0.00	\$0.00	\$0.00	\$127,126.00
	2021-22	GovBudget	\$107,823.00	\$0.00	\$0.00	\$0.00	\$107,823.00
	Total 3125		\$342,195.00	\$0.00	\$107,246.00	\$0.00	\$234,949.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3360	Energy Resources Conservation and Dev Com						
	2017-18	GovBudget	\$81,246.00	\$81,000.00	\$246.00	\$0.00	\$0.00
	2018-19	GovBudget	\$47,928.00	\$47,928.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$41,243.00	\$41,243.00	\$0.00	\$0.00	\$0.00
	2020-21	GovBudget	\$44,295.00	\$33,221.25	\$11,073.75	\$0.00	\$0.00
	2021-22	GovBudget	\$57,146.00	\$0.00	\$0.00	\$0.00	\$57,146.00
	Total 3360		\$271,858.00	\$203,392.25	\$11,319.75	\$0.00	\$57,146.00
3480	Department of Conservation						
	2017-18	GovBudget	\$74,043.00	\$44,038.69	\$20,816.34	\$4,936.43	\$4,251.54
	2018-19	GovBudget	\$63,984.00	\$43.04	\$63,941.96	\$73,067.53	(\$73,068.53)
	2019-20	GovBudget	\$80,784.00	\$44,949.10	\$134,498.69	\$0.00	(\$98,663.79)
	2020-21	GovBudget	\$149,947.00	\$117,649.94	\$2,715.46	\$0.00	\$29,581.60
	2021-22	GovBudget	\$234,400.00	\$0.00	\$0.00	\$0.00	\$234,400.00
	Total 3480		\$603,158.00	\$206,680.77	\$221,972.45	\$78,003.96	\$96,500.82

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3540	Dept. of Forestry and Fire Protection						
	2017-18	GovBudget	\$837,009.00	\$8,884.18	\$0.00	\$216,947.86	\$611,176.96
	2018-19	GovBudget	\$843,167.00	\$0.00	\$0.00	\$222,432.61	\$620,734.39
	2019-20	GovBudget	\$471,343.00	\$0.00	\$103,280.16	\$123,325.82	\$244,737.02
	2020-21	GovBudget	\$637,256.00	\$96,352.03	\$78,832.83	\$0.00	\$462,071.14
	2021-22	GovBudget	\$646,133.00	\$0.00	\$0.00	\$0.00	\$646,133.00
	Total 3540		\$3,434,908.00	\$105,236.21	\$182,112.99	\$562,706.29	\$2,584,852.51
3600	Department of Fish and Wildlife (previously Department of Fish and Game)						
	2017-18	GovBudget	\$2,181,125.00	\$1,080,357.99	\$689,888.05	\$51,286.53	\$359,592.43
	2018-19	GovBudget	\$3,290,698.00	\$877,218.88	\$1,266,997.05	(\$22,573.25)	\$1,169,055.32
	2019-20	GovBudget	\$3,273,956.00	\$1,342,239.68	\$934,175.39	\$11,565.99	\$985,974.94
	2020-21	GovBudget	\$2,970,051.00	\$632,040.40	\$608,432.74	\$0.00	\$1,729,577.86
	2021-22	GovBudget	\$3,464,452.00	\$0.00	\$0.00	\$0.00	\$3,464,452.00
	Total 3600		\$15,180,282.00	\$3,931,856.95	\$3,499,493.23	\$40,279.27	\$7,708,652.55

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3760	State Coastal Conservancy						
	2017-18	GovBudget	\$21,902.00	\$22,000.00	\$0.00	\$0.00	(\$98.00)
	2018-19	GovBudget	\$42,212.00	\$7,222.41	\$2,901.53	\$0.00	\$32,088.06
	2019-20	GovBudget	\$72,169.00	\$7,337.00	\$0.00	\$0.00	\$64,832.00
	2020-21	GovBudget	\$57,227.00	\$0.00	\$10,000.00	\$0.00	\$47,227.00
	2021-22	GovBudget	\$50,147.00	\$0.00	\$0.00	\$0.00	\$50,147.00
	Total 3760		\$243,657.00	\$36,559.41	\$12,901.53	\$0.00	\$194,196.06
3790	Department of Parks and Recreation						
	2017-18	GovBudget	\$671,549.00	\$100,000.00	\$571,549.00	\$0.00	\$0.00
	2018-19	GovBudget	\$803,094.00	\$0.00	\$803,094.00	\$0.00	\$0.00
	2019-20	GovBudget	\$631,667.00	\$0.00	\$631,667.00	\$0.00	\$0.00
	2020-21	GovBudget	\$702,333.00	\$0.00	\$702,333.00	\$0.00	\$0.00
	2021-22	GovBudget	\$712,333.00	\$0.00	\$0.00	\$0.00	\$712,333.00
	Total 3790		\$3,520,976.00	\$100,000.00	\$2,708,643.00	\$0.00	\$712,333.00
3840	Delta Protection Commission						
	2021-22	GovBudget	\$64.00	\$0.00	\$0.00	\$0.00	\$64.00
	Total 3840		\$64.00	\$0.00	\$0.00	\$0.00	\$64.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3855	Sierra Nevada Conservancy						
	2019-20	GovBudget	\$2,043.00	\$0.00	\$2,043.00	\$0.00	\$0.00
	2020-21	GovBudget	\$22,686.00	\$22,686.00	\$0.00	\$0.00	\$0.00
	2021-22	GovBudget	\$47,637.00	\$0.00	\$0.00	\$0.00	\$47,637.00
	Total 3855		\$72,366.00	\$22,686.00	\$2,043.00	\$0.00	\$47,637.00
3860	Department of Water Resources						
	2017-18	GovBudget	\$141,788.00	\$41,393.39	\$40,363.99	\$0.00	\$60,030.62
	2018-19	GovBudget	\$185,578.00	\$69,574.25	\$126,998.55	\$0.00	(\$10,994.80)
	2019-20	GovBudget	\$98,773.00	\$52,266.43	\$17,519.87	\$0.00	\$28,986.70
	2020-21	GovBudget	\$142,657.00	\$4,978.45	\$22,542.46	\$0.00	\$115,136.09
	2021-22	GovBudget	\$203,764.00	\$0.00	\$0.00	\$0.00	\$203,764.00
	Total 3860		\$772,560.00	\$168,212.52	\$207,424.87	\$0.00	\$396,922.61
3875	Sacramento-San Joaquin Delta Conservancy						
	2017-18	GovBudget	\$39,332.00	\$39,332.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$15,074.00	\$15,074.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$10,672.00	\$10,672.00	\$0.00	\$0.00	\$0.00
	2020-21	GovBudget	\$26,061.00	\$0.00	\$0.00	\$0.00	\$26,061.00
	2021-22	GovBudget	\$27,042.00	\$0.00	\$0.00	\$0.00	\$27,042.00
	Total 3875		\$118,181.00	\$65,078.00	\$0.00	\$0.00	\$53,103.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3885	Delta Stewardship Council						
	2017-18	GovBudget	\$9,634.00	\$9,634.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$7,220.00	\$0.00	\$0.00	\$4,411.00	\$2,809.00
	2019-20	GovBudget	\$6,222.00	\$0.00	\$6,222.00	\$0.00	\$0.00
	2020-21	GovBudget	\$7,718.00	\$0.00	\$0.00	\$0.00	\$7,718.00
	2021-22	GovBudget	\$29,888.00	\$0.00	\$0.00	\$0.00	\$29,888.00
	Total 3885		\$60,682.00	\$9,634.00	\$6,222.00	\$4,411.00	\$40,415.00
3900	Air Resources Board						
	2017-18	GovBudget	\$537,194.00	\$537,194.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$407,949.00	\$407,949.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$403,000.00	\$403,000.00	\$0.00	\$0.00	\$0.00
	2020-21	GovBudget	\$381,203.00	\$285,902.25	\$0.00	\$0.00	\$95,300.75
	2021-22	GovBudget	\$408,349.00	\$0.00	\$0.00	\$0.00	\$408,349.00
	Total 3900		\$2,137,695.00	\$1,634,045.25	\$0.00	\$0.00	\$503,649.75

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3930	Department of Pesticide Regulation						
	2017-18	GovBudget	\$97,865.00	\$0.00	\$114,474.17	\$0.00	(\$16,609.17)
	2018-19	GovBudget	\$107,417.00	\$48,520.51	\$94,712.36	\$0.00	(\$35,815.87)
	2019-20	GovBudget	\$113,498.00	\$66,784.59	\$33,683.31	\$0.00	\$13,030.10
	2020-21	GovBudget	\$99,848.00	\$61,303.12	\$13,295.75	\$0.00	\$25,249.13
	2021-22	GovBudget	\$117,444.00	\$0.00	\$0.00	\$0.00	\$117,444.00
	Total 3930		\$536,072.00	\$176,608.22	\$256,165.59	\$0.00	\$103,298.19
3940	State Water Resources Control Board						
	2017-18	GovBudget	\$1,434,199.00	\$1,442,188.11	\$758,527.81	\$0.00	(\$766,516.92)
	2018-19	GovBudget	\$1,823,762.00	\$0.00	\$493,434.41	\$721,197.79	\$609,129.80
	2019-20	GovBudget	\$1,487,241.00	\$0.00	\$1,418,562.47	\$0.00	\$68,678.53
	2020-21	GovBudget	\$1,372,225.00	\$0.00	\$0.00	\$0.00	\$1,372,225.00
	2021-22	GovBudget	\$1,589,508.00	\$0.00	\$0.00	\$0.00	\$1,589,508.00
	Total 3940		\$7,706,935.00	\$1,442,188.11	\$2,670,524.69	\$721,197.79	\$2,873,024.41

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3960	Department of Toxics Substances Control						
	2017-18	GovBudget	\$1,181,116.00	\$443,980.34	\$713,416.39	\$21.85	\$23,697.42
	2018-19	GovBudget	\$1,411,715.00	\$951,090.69	\$191,775.86	\$4.45	\$268,844.00
	2019-20	GovBudget	\$1,205,934.41	\$683,577.46	\$336,407.26	\$0.00	\$185,949.69
	2020-21	GovBudget	\$900,283.00	\$681,124.84	\$26,173.16	\$0.00	\$192,985.00
	2021-22	GovBudget	\$1,192,393.00	\$0.00	\$0.00	\$0.00	\$1,192,393.00
	Total 3960		\$5,891,441.41	\$2,759,773.33	\$1,267,772.67	\$26.30	\$1,863,869.11
4100	State Council on Developmental Disabilities						
	2017-18	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2020-21	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2021-22	GovBudget	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	Total 4100		\$125,000.00	\$100,000.00	\$0.00	\$0.00	\$25,000.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4120	Emergency Medical Services Authority						
	2017-18	GovBudget	\$408,155.00	\$0.00	\$321,640.64	\$0.00	\$86,514.36
	2018-19	GovBudget	\$383,005.00	\$0.00	\$253,000.00	\$50,000.00	\$80,005.00
	2019-20	GovBudget	\$346,628.00	\$0.00	\$275,669.13	\$0.00	\$70,958.87
	2020-21	GovBudget	\$967,092.00	\$0.00	\$0.00	\$0.00	\$967,092.00
	2021-22	GovBudget	\$788,140.00	\$0.00	\$0.00	\$0.00	\$788,140.00
	Total 4120		\$2,893,020.00	\$0.00	\$850,309.77	\$50,000.00	\$1,992,710.23
4140	Office of Statewide Health Planning-Develop						
	2017-18	GovBudget	\$17,231.00	\$12,923.25	\$0.00	\$4,307.75	\$0.00
	2018-19	GovBudget	\$22,330.00	\$0.00	\$22,330.00	\$0.00	\$0.00
	2019-20	GovBudget	\$20,939.00	\$5,234.75	\$15,704.25	\$0.00	\$0.00
	2020-21	GovBudget	\$12,847.00	\$12,847.00	\$0.00	\$0.00	\$0.00
	2021-22	GovBudget	\$21,520.00	\$0.00	\$0.00	\$0.00	\$21,520.00
	Total 4140		\$94,867.00	\$31,005.00	\$38,034.25	\$4,307.75	\$21,520.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4170	Department of Aging						
	2017-18	GovBudget	\$303,961.00	\$59,024.04	\$177,837.89	\$0.00	\$67,099.07
	2018-19	GovBudget	\$325,200.00	\$160,505.00	\$140,102.59	\$0.00	\$24,592.41
	2019-20	GovBudget	\$340,000.00	\$273,012.21	\$66,987.79	\$0.00	\$0.00
	2020-21	GovBudget	\$507,590.91	\$614,138.20	\$0.00	\$0.00	(\$106,547.29)
	2021-22	GovBudget	\$575,000.00	\$0.00	\$0.00	\$0.00	\$575,000.00
	Total 4170		\$2,051,751.91	\$1,106,679.45	\$384,928.27	\$0.00	\$560,144.19
4180	Commission on Aging						
	2017-18	GovBudget	\$30,846.00	\$24,750.00	\$8,250.00	\$0.00	(\$2,154.00)
	2018-19	GovBudget	\$32,834.00	\$24,750.00	\$8,250.00	\$0.00	(\$166.00)
	2019-20	GovBudget	\$44,416.00	\$31,000.00	\$11,000.00	\$0.00	\$2,416.00
	2020-21	GovBudget	\$31,241.80	\$30,000.00	\$0.00	\$0.00	\$1,241.80
	2021-22	GovBudget	\$36,514.00	\$0.00	\$0.00	\$0.00	\$36,514.00
	Total 4180		\$175,851.80	\$110,500.00	\$27,500.00	\$0.00	\$37,851.80

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4260	Department of Health Care Services						
	2017-18	GovBudget	\$20,178,139.00	\$15,133,604.25	\$5,044,534.75	\$0.00	\$0.00
	2018-19	GovBudget	\$24,321,906.00	\$12,159,490.82	\$12,162,415.18	\$0.00	\$0.00
	2019-20	GovBudget	\$23,967,984.00	\$11,983,992.00	\$11,983,992.00	\$0.00	\$0.00
	2020-21	GovBudget	\$26,327,000.00	\$19,744,793.50	\$6,582,206.50	\$0.00	\$0.00
	2021-22	GovBudget	\$27,054,076.00	\$0.00	\$0.00	\$0.00	\$27,054,076.00
	Total 4260		\$121,849,105.00	\$59,021,880.57	\$35,773,148.43	\$0.00	\$27,054,076.00
4265	Department of Public Health						
	2017-18	GovBudget	\$8,417,633.00	\$5,191,702.00	\$2,274,786.78	\$0.00	\$951,144.22
	2018-19	GovBudget	\$9,221,550.00	\$5,122,777.15	\$5,798,670.30	\$0.00	(\$1,699,897.45)
	2019-20	GovBudget	\$10,285,000.00	\$0.00	\$10,582,494.56	\$0.00	(\$297,494.56)
	2020-21	GovBudget	\$10,878,000.00	\$7,460,572.65	\$0.00	\$0.00	\$3,417,427.35
	2021-22	GovBudget	\$12,520,000.00	\$0.00	\$0.00	\$0.00	\$12,520,000.00
	Total 4265		\$51,322,183.00	\$17,775,051.80	\$18,655,951.64	\$0.00	\$14,891,179.56

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4300	Department of Developmental Services						
	2017-18	GovBudget	\$220,323.00	\$40,437.32	\$116,833.45	\$0.00	\$63,052.23
	2018-19	GovBudget	\$218,707.00	\$0.00	\$0.00	\$218,707.00	\$0.00
	2019-20	GovBudget	\$163,747.00	\$0.00	\$163,747.00	\$0.00	\$0.00
	2020-21	GovBudget	\$91,236.00	\$91,236.00	\$0.00	\$0.00	\$0.00
	2021-22	GovBudget	\$117,168.00	\$0.00	\$0.00	\$0.00	\$117,168.00
	Total 4300		\$811,181.00	\$131,673.32	\$280,580.45	\$218,707.00	\$180,220.23
4700	Dept. of Community Services and Development						
	2017-18	GovBudget	\$627,589.00	\$627,589.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$723,238.00	\$723,238.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$535,175.00	\$535,000.00	\$0.00	\$0.00	\$175.00
	2020-21	GovBudget	\$536,533.00	\$537,000.00	\$0.00	\$0.00	(\$467.00)
	2021-22	GovBudget	\$1,223,754.00	\$0.00	\$0.00	\$0.00	\$1,223,754.00
	Total 4700		\$3,646,289.00	\$2,422,827.00	\$0.00	\$0.00	\$1,223,462.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
5160	Department of Rehabilitation						
	2017-18	GovBudget	\$12,177,143.00	\$9,132,857.25	\$3,044,285.75	\$0.00	\$0.00
	2018-19	GovBudget	\$13,771,022.00	\$10,328,266.50	\$3,442,755.50	\$0.00	\$0.00
	2019-20	GovBudget	\$13,338,000.00	\$10,003,500.00	\$3,334,500.00	\$0.00	\$0.00
	2020-21	GovBudget	\$11,336,056.00	\$0.00	\$0.00	\$0.00	\$11,336,056.00
	2021-22	GovBudget	\$14,091,817.00	\$0.00	\$0.00	\$0.00	\$14,091,817.00
	Total 5160		\$64,714,038.00	\$29,464,623.75	\$9,821,541.25	\$0.00	\$25,427,873.00
5175	Department of Child Support Services						
	2017-18	GovBudget	\$4,380,045.00	\$3,285,033.75	\$1,095,011.25	\$0.00	\$0.00
	2018-19	GovBudget	\$4,445,113.00	\$3,333,834.75	\$1,111,278.25	\$0.00	\$0.00
	2019-20	GovBudget	\$4,157,756.00	\$3,118,317.00	\$1,039,439.00	\$0.00	\$0.00
	2020-21	GovBudget	\$4,198,815.00	\$3,149,111.25	\$1,049,703.75	\$0.00	\$0.00
	2021-22	GovBudget	\$5,665,399.00	\$0.00	\$0.00	\$0.00	\$5,665,399.00
	Total 5175		\$22,847,128.00	\$12,886,296.75	\$4,295,432.25	\$0.00	\$5,665,399.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
5180	Department of Social Services						
	2017-18	GovBudget	\$19,857,146.00	\$14,633,790.24	\$4,282,301.73	\$3,117.60	\$937,936.43
	2018-19	GovBudget	\$24,224,919.00	\$17,581,898.57	\$10,702.81	\$5,352,656.86	\$1,279,660.76
	2019-20	GovBudget	\$21,289,217.00	\$15,076,282.13	\$4,301,192.01	\$0.00	\$1,911,742.86
	2020-21	GovBudget	\$21,258,094.00	\$14,559,750.01	\$0.00	\$0.00	\$6,698,343.99
	2021-22	GovBudget	\$27,478,000.00	\$0.00	\$0.00	\$0.00	\$27,478,000.00
	Total 5180		\$114,107,376.00	\$61,851,720.95	\$8,594,196.55	\$5,355,774.46	\$38,305,684.04
5225	Department of Corrections & Rehabilitation						
	2017-18	GovBudget	\$59,941.00	\$14,251.85	\$4,603.20	\$0.00	\$41,085.95
	2018-19	GovBudget	\$65,507.00	\$16,264.32	\$3,797.80	\$0.00	\$45,444.88
	2019-20	GovBudget	\$18,068.00	\$12,030.44	\$3,628.41	\$0.00	\$2,409.15
	2020-21	GovBudget	\$0.00	\$13,413.26	\$4,905.43	\$0.00	(\$18,318.69)
	2021-22	GovBudget	\$18,447.00	\$0.00	\$0.00	\$0.00	\$18,447.00
	Total 5225		\$161,963.00	\$55,959.87	\$16,934.84	\$0.00	\$89,068.29

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
5227	Board of State and Community Corrections						
	2017-18	GovBudget	\$375,626.00	\$37,733.38	\$53,223.27	\$0.00	\$284,669.35
	2018-19	GovBudget	\$386,088.00	\$66,018.13	\$40,136.43	\$0.00	\$279,933.44
	2019-20	GovBudget	\$115,248.00	\$78,426.62	\$33,945.07	\$0.00	\$2,876.31
	2020-21	GovBudget	\$129,614.00	\$64,979.18	\$0.00	\$0.00	\$64,634.82
	2021-22	GovBudget	\$130,305.00	\$0.00	\$0.00	\$0.00	\$130,305.00
	Total 5227		\$1,136,881.00	\$247,157.31	\$127,304.77	\$0.00	\$762,418.92
6100	Department of Education						
	2017-18	GovBudget	\$8,729,709.00	\$4,477,105.70	\$4,750,196.74	\$107,088.42	(\$604,681.86)
	2018-19	GovBudget	\$11,183,580.00	\$0.00	\$1,673,258.67	\$6,170,546.65	\$3,339,774.68
	2019-20	GovBudget	\$9,394,973.00	\$0.00	\$6,925,683.46	\$0.00	\$2,469,289.54
	2020-21	GovBudget	\$10,664,618.00	\$0.00	\$0.00	\$0.00	\$10,664,618.00
	2021-22	GovBudget	\$13,900,515.00	\$0.00	\$0.00	\$0.00	\$13,900,515.00
	Total 6100		\$53,873,395.00	\$4,477,105.70	\$13,349,138.87	\$6,277,635.07	\$29,769,515.36

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
6120	State Library, CA						
	2017-18	GovBudget	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00
	2018-19	GovBudget	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00
	2019-20	GovBudget	\$19,526.00	\$0.00	\$19,526.00	\$0.00	\$0.00
	2020-21	GovBudget	\$17,196.00	\$17,196.00	\$0.00	\$0.00	\$0.00
	2021-22	GovBudget	\$33,338.00	\$0.00	\$0.00	\$0.00	\$33,338.00
	Total 6120		\$106,060.00	\$17,196.00	\$34,526.00	\$21,000.00	\$33,338.00
7100	Employment Development Department						
	2017-18	GovBudget	\$25,988,004.00	\$19,858,617.43	\$19,135,912.37	\$0.00	(\$13,006,525.80)
	2018-19	GovBudget	\$31,714,045.00	\$28,835,785.30	\$9,984,571.49	\$0.00	(\$7,106,311.79)
	2019-20	GovBudget	\$29,655,709.00	\$16,435,999.49	\$19,227,632.08	\$0.00	(\$6,007,922.57)
	2020-21	GovBudget	\$29,053,357.00	\$46,607,750.96	\$0.00	\$0.00	(\$17,554,393.96)
	2021-22	GovBudget	\$32,821,073.00	\$0.00	\$0.00	\$0.00	\$32,821,073.00
	Total 7100		\$149,232,188.00	\$111,738,153.18	\$48,348,115.94	\$0.00	(\$10,854,081.12)

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
7120	Workforce Investment Board, CA						
	2017-18	GovBudget	\$106,025.00	\$186,905.83	\$61,337.40	\$0.00	(\$142,218.23)
	2018-19	GovBudget	\$212,693.00	\$0.00	\$381,031.65	\$0.00	(\$168,338.65)
	2019-20	GovBudget	\$236,823.00	\$0.00	\$187,054.17	\$0.00	\$49,768.83
	2020-21	GovBudget	\$286,306.00	\$0.00	\$0.00	\$0.00	\$286,306.00
	2021-22	GovBudget	\$195,589.00	\$0.00	\$0.00	\$0.00	\$195,589.00
	Total 7120		\$1,037,436.00	\$186,905.83	\$629,423.22	\$0.00	\$221,106.95
7350	Industrial Relations, Dept of						
	2017-18	GovBudget	\$1,467,739.00	\$1,104,555.00	\$363,184.00	\$0.00	\$0.00
	2018-19	GovBudget	\$1,768,542.00	\$1,331,157.00	\$437,385.00	\$0.00	\$0.00
	2019-20	GovBudget	\$1,540,070.00	\$1,146,570.00	\$393,500.00	\$0.00	\$0.00
	2020-21	GovBudget	\$1,331,391.00	\$998,550.00	\$332,841.00	\$0.00	\$0.00
	2021-22	GovBudget	\$1,386,998.00	\$0.00	\$0.00	\$0.00	\$1,386,998.00
	Total 7350		\$7,494,740.00	\$4,580,832.00	\$1,526,910.00	\$0.00	\$1,386,998.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
7600	CA Dept of Tax and Fee Administration						
	2018-19	GovBudget	\$5,380.00	\$0.00	\$520.34	\$0.00	\$4,859.66
	2019-20	GovBudget	\$3,397.00	\$0.00	\$313.51	\$0.00	\$3,083.49
	2020-21	GovBudget	\$3,134.00	\$0.00	\$0.00	\$0.00	\$3,134.00
	2021-22	GovBudget	\$2,896.00	\$0.00	\$0.00	\$0.00	\$2,896.00
	Total 7600		\$14,807.00	\$0.00	\$833.85	\$0.00	\$13,973.15
7870	Victim Comp & Gov Claims Board (previously 1870)						
	2017-18	GovBudget	\$103,862.00	\$104,000.00	\$0.00	\$0.00	(\$138.00)
	2018-19	GovBudget	\$98,000.00	\$0.00	\$98,000.00	\$0.00	\$0.00
	2019-20	GovBudget	\$101,246.23	\$101,000.00	\$0.00	\$0.00	\$246.23
	2020-21	GovBudget	\$77,992.37	\$78,000.00	\$0.00	\$0.00	(\$7.63)
	2021-22	GovBudget	\$70,253.00	\$0.00	\$0.00	\$0.00	\$70,253.00
	Total 7870		\$451,353.60	\$283,000.00	\$98,000.00	\$0.00	\$70,353.60

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
8260	Arts Council, CA						
	2017-18	GovBudget	\$70,014.00	\$70,014.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$120,323.00	\$120,323.00	\$0.00	\$0.00	\$0.00
	2019-20	GovBudget	\$125,242.00	\$125,242.00	\$0.00	\$0.00	\$0.00
	2020-21	GovBudget	\$108,001.00	\$0.00	\$0.00	\$0.00	\$108,001.00
	2021-22	GovBudget	\$102,437.00	\$0.00	\$0.00	\$0.00	\$102,437.00
	Total 8260		\$526,017.00	\$315,579.00	\$0.00	\$0.00	\$210,438.00
8570	Department of Food and Agriculture						
	2017-18	GovBudget	\$2,218,974.00	\$272,698.26	\$753,407.55	\$227,393.94	\$965,474.25
	2018-19	GovBudget	\$1,353,658.00	\$75,794.02	\$1,172,421.41	\$64,933.29	\$40,509.28
	2019-20	GovBudget	\$1,110,332.00	\$269,779.99	\$880,728.79	\$0.00	(\$40,176.78)
	2020-21	GovBudget	\$1,009,204.00	\$238,425.99	\$0.00	\$0.00	\$770,778.01
	2021-22	GovBudget	\$1,550,092.00	\$0.00	\$0.00	\$0.00	\$1,550,092.00
	Total 8570		\$7,242,260.00	\$856,698.26	\$2,806,557.75	\$292,327.23	\$3,286,676.76

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
8660	Public Utilities Commission						
	2017-18	GovBudget	\$162,128.00	\$162,000.00	\$0.00	\$0.00	\$128.00
	2018-19	GovBudget	\$184,363.00	\$184,000.00	\$0.00	\$0.00	\$363.00
	2019-20	GovBudget	\$329,239.00	\$0.00	\$329,239.00	\$0.00	\$0.00
	2020-21	GovBudget	\$343,497.90	\$343,497.90	\$0.00	\$0.00	\$0.00
	2021-22	GovBudget	\$313,942.72	\$0.00	\$0.00	\$0.00	\$313,942.72
	Total 8660		\$1,333,170.62	\$689,497.90	\$329,239.00	\$0.00	\$314,433.72
8955	Veterans Affairs						
	2017-18	GovBudget	\$105,387.00	\$105,387.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$108,862.00	\$109,000.00	\$0.00	\$0.00	(\$138.00)
	2019-20	GovBudget	\$114,358.00	\$28,500.00	\$0.00	\$0.00	\$85,858.00
	2021-22	GovBudget	\$172,725.00	\$0.00	\$0.00	\$0.00	\$172,725.00
	Total 8955		\$501,332.00	\$242,887.00	\$0.00	\$0.00	\$258,445.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
TOTALS							
	2017-18		\$166,342,655.00	\$118,586,891.19	\$58,147,305.72	\$935,316.63	(\$11,326,858.54)
	2018-19		\$200,390,969.00	\$130,650,682.30	\$57,786,938.97	\$13,548,936.58	(\$1,595,588.85)
	2019-20		\$182,520,665.68	\$103,912,929.77	\$79,041,524.05	\$168,366.61	(\$602,154.75)
	2020-21		\$187,251,921.19	\$140,585,496.30	\$24,713,562.71	\$0.00	\$21,952,862.18
	2021-22		\$207,262,209.87	\$0.00	\$0.00	\$0.00	\$207,262,209.87