

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0250	Judicial						
	2016-17	GovBudget	\$129,264.00	\$103,468.77	\$16,576.61	\$0.00	\$9,218.62
	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	\$0.00	\$0.00	\$0.00	\$109,909.00
	2020-21	GovBudget	\$128,579.00	\$0.00	\$0.00	\$0.00	\$128,579.00
	Total 0250		\$598,481.00	\$275,571.51	\$37,698.82	\$0.00	\$285,210.67
0521	Secretary for Transportation						
	2016-17	GovBudget	\$453,736.00	\$179,108.49	\$66,465.18	\$0.00	\$208,162.33
	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	\$349,985.58	\$0.00	\$0.00	\$49,132.42
	2020-21	GovBudget	\$482,248.00	\$0.00	\$0.00	\$0.00	\$482,248.00
	Total 0521		\$2,454,259.00	\$947,902.66	\$339,057.35	\$0.00	\$1,167,298.99

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						
	2016-17	GovBudget	\$31,708.00	\$31,708.00	\$0.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$22,653.00
	2020-21	GovBudget	\$12,177.00	\$0.00	\$0.00	\$0.00	\$12,177.00
	Total 0650		\$132,096.00	\$97,708.00	\$0.00	\$0.00	\$34,388.00
0690	Office of Emergency Services						
	2016-17	GovBudget	\$2,351,818.00	\$1,966,053.44	\$948,225.62	\$5,947.82	(\$568,408.88)
	2017-18	GovBudget	\$1,628,898.00	\$1,819,569.21	\$923,082.68	\$3,123.30	(\$1,116,877.19)
	2018-19	GovBudget	\$2,465,415.00	\$753,085.65	\$1,515,601.18	\$0.00	\$196,728.17
	2019-20	GovBudget	\$2,535,494.00	\$32,049.90	\$0.00	\$0.00	\$2,503,444.10
	2020-21	GovBudget	\$2,641,327.00	\$0.00	\$0.00	\$0.00	\$2,641,327.00
	Total 0690		\$11,622,952.00	\$4,570,758.20	\$3,386,909.48	\$9,071.12	\$3,656,213.20

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						
	2016-17	GovBudget	\$1,384,000.00	\$766,750.71	\$348,497.57	\$1,373.22	\$267,378.50
	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	\$475,861.85	\$0.00	(\$424,309.02)
	2019-20	GovBudget	\$1,516,000.00	\$794,842.93	\$0.00	\$0.00	\$721,157.07
	2020-21	GovBudget	\$1,707,000.00	\$0.00	\$0.00	\$0.00	\$1,707,000.00
	Total 0820		\$7,298,000.00	\$4,067,881.47	\$1,185,128.35	\$70,997.63	\$1,973,992.55
0840	State Controller, CA						
	2016-17	GovBudget	\$85,158.00	\$17,313.35	\$59,208.85	\$0.00	\$8,635.80
	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	\$0.00	\$0.00	\$0.00	\$82,557.00
	2020-21	GovBudget	\$70,544.00	\$0.00	\$0.00	\$0.00	\$70,544.00
	Total 0840		\$460,682.00	\$123,848.76	\$161,606.90	\$0.00	\$175,226.34
0845	Department of Insurance						
	2016-17	GovBudget	\$164,738.00	\$165,000.00	\$0.00	\$0.00	(\$262.00)
	2018-19	GovBudget	\$73,719.00	\$55,500.00	\$18,500.00	\$0.00	(\$281.00)
	Total 0845		\$238,457.00	\$220,500.00	\$18,500.00	\$0.00	(\$543.00)

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						
	2016-17	GovBudget	\$14,371.00	\$0.00	\$827.33	\$0.00	\$13,543.67
	2017-18	GovBudget	\$8,355.00	\$0.00	\$0.00	\$0.00	\$8,355.00
	Total 0860		\$22,726.00	\$0.00	\$827.33	\$0.00	\$21,898.67
0890	Secretary of State, CA						
	2016-17	GovBudget	\$236,733.00	\$177,549.75	\$59,183.25	\$0.00	\$0.00
	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	\$0.00	\$174,081.00
	2019-20	GovBudget	\$199,604.00	\$0.00	\$0.00	\$0.00	\$199,604.00
	2020-21	GovBudget	\$192,843.00	\$0.00	\$0.00	\$0.00	\$192,843.00
	Total 0890		\$1,067,139.00	\$389,965.00	\$110,646.00	\$0.00	\$566,528.00
0985	School Finance Authority, CA						
	2016-17	GovBudget	\$8,500.00	\$8,746.58	\$3,937.49	\$0.00	(\$4,184.07)
	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	\$0.00	\$30,975.00
	2020-21	GovBudget	\$45,182.00	\$0.00	\$0.00	\$0.00	\$45,182.00
	Total 0985		\$133,031.00	\$26,296.19	\$10,671.26	\$0.00	\$96,063.55

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						
	2016-17	GovBudget	\$91,018.00	\$91,000.00	\$0.00	\$0.00	\$18.00
	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	\$0.00	\$0.00	\$0.00	\$129,283.00
	Total 1700		\$539,671.00	\$410,000.00	\$0.00	\$0.00	\$129,671.00
2240	Dept. of Housing and Community Develop.						
	2016-17	GovBudget	\$651,748.00	\$426,240.29	\$230,643.08	\$0.00	(\$5,135.37)
	2017-18	GovBudget	\$487,155.00	\$393,015.98	\$0.00	\$0.00	\$94,139.02
	2018-19	GovBudget	\$621,176.00	\$0.00	\$0.00	\$0.00	\$621,176.00
	2019-20	GovBudget	\$663,000.00	\$0.00	\$0.00	\$0.00	\$663,000.00
	2020-21	GovBudget	\$594,423.00	\$0.00	\$0.00	\$0.00	\$594,423.00
	Total 2240		\$3,017,502.00	\$819,256.27	\$230,643.08	\$0.00	\$1,967,602.65

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						
	2016-17	GovBudget	\$44,175,374.00	\$33,131,530.50	\$11,043,843.50	\$0.00	\$0.00
	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	\$25,462,369.50	\$0.00	\$0.00	\$25,462,369.50
	2020-21	GovBudget	\$53,651,865.00	\$0.00	\$0.00	\$0.00	\$53,651,865.00
	Total 2660		\$256,348,969.00	\$139,291,643.25	\$37,943,091.25	\$0.00	\$79,114,234.50
2720	Dept. of the California Highway Patrol						
	2016-17	GovBudget	\$811,040.00	\$341,335.61	\$319,789.74	\$0.00	\$149,914.65
	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	\$0.00	(\$125,372.67)
	2019-20	GovBudget	\$671,726.00	\$234,847.92	\$0.00	\$0.00	\$436,878.08
	2020-21	GovBudget	\$752,627.00	\$0.00	\$0.00	\$0.00	\$752,627.00
	Total 2720		\$3,652,390.00	\$1,360,273.34	\$1,005,351.44	\$34.55	\$1,286,730.67

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						
	2016-17	GovBudget	\$95,219.00	\$0.00	\$440.30	\$0.00	\$94,778.70
	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
	Total 2740		\$145,378.25	\$30,321.36	\$9,621.05	\$0.00	\$105,435.84
3125	Tahoe Conservancy, CA						
	2016-17	GovBudget	\$14,904.00	\$0.00	\$0.00	\$14,904.00	\$0.00
	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	\$0.00	\$0.00	\$33,576.00
	2020-21	GovBudget	\$127,126.00	\$0.00	\$0.00	\$0.00	\$127,126.00
	Total 3125		\$249,276.00	\$0.00	\$73,670.00	\$14,904.00	\$160,702.00

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						
	2016-17	GovBudget	\$62,000.00	\$62,000.00	\$0.00	\$0.00	\$0.00
	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	\$30,932.25	\$0.00	\$0.00	\$10,310.75
	2020-21	GovBudget	\$44,295.00	\$0.00	\$0.00	\$0.00	\$44,295.00
	Total 3360		\$276,712.00	\$221,860.25	\$246.00	\$0.00	\$54,605.75
3480	Department of Conservation						
	2016-17	GovBudget	\$46,205.00	\$45,260.33	\$0.00	\$5,195.22	(\$4,250.55)
	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	\$0.00	(\$1.00)
	2019-20	GovBudget	\$80,784.00	\$13,602.60	\$0.00	\$0.00	\$67,181.40
	2020-21	GovBudget	\$149,947.00	\$0.00	\$0.00	\$0.00	\$149,947.00
	Total 3480		\$414,963.00	\$102,944.66	\$84,758.30	\$10,131.65	\$217,128.39

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						
	2016-17	GovBudget	\$472,982.00	\$3,725.41	\$119,903.12	\$0.00	\$349,353.47
	2017-18	GovBudget	\$837,009.00	\$8,884.18	\$0.00	\$0.00	\$828,124.82
	2018-19	GovBudget	\$843,167.00	\$0.00	\$0.00	\$0.00	\$843,167.00
	2019-20	GovBudget	\$471,343.00	\$0.00	\$0.00	\$0.00	\$471,343.00
	2020-21	GovBudget	\$637,256.00	\$0.00	\$0.00	\$0.00	\$637,256.00
	Total 3540		\$3,261,757.00	\$12,609.59	\$119,903.12	\$0.00	\$3,129,244.29
3600	Department of Fish and Wildlife (previously Department of Fish and Game)						
	2016-17	GovBudget	\$1,772,871.00	\$752,440.68	\$749,255.85	\$100,594.84	\$170,579.63
	2017-18	GovBudget	\$2,181,125.00	\$1,080,357.99	\$689,888.05	\$37,659.67	\$373,219.29
	2018-19	GovBudget	\$3,290,698.00	\$877,218.88	\$988,701.21	\$0.00	\$1,424,777.91
	2019-20	GovBudget	\$3,273,956.00	\$10,980.31	\$0.00	\$0.00	\$3,262,975.69
	2020-21	GovBudget	\$2,970,051.00	\$0.00	\$0.00	\$0.00	\$2,970,051.00
	Total 3600		\$13,488,701.00	\$2,720,997.86	\$2,427,845.11	\$138,254.51	\$8,201,603.52

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						
	2016-17	GovBudget	\$18,278.00	\$18,000.00	\$0.00	\$0.00	\$278.00
	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	\$0.00	\$0.00	\$0.00	\$72,169.00
	2020-21	GovBudget	\$57,227.00	\$0.00	\$0.00	\$0.00	\$57,227.00
	Total 3760		\$211,788.00	\$47,222.41	\$2,901.53	\$0.00	\$161,664.06
3790	Department of Parks and Recreation						
	2016-17	GovBudget	\$420,438.00	\$168,565.87	\$251,872.13	\$0.00	\$0.00
	2017-18	GovBudget	\$671,549.00	\$100,000.00	\$571,549.00	\$0.00	\$0.00
	2018-19	GovBudget	\$803,094.00	\$0.00	\$425,639.82	\$0.00	\$377,454.18
	2019-20	GovBudget	\$631,667.00	\$0.00	\$0.00	\$0.00	\$631,667.00
	2020-21	GovBudget	\$702,333.00	\$0.00	\$0.00	\$0.00	\$702,333.00
	Total 3790		\$3,229,081.00	\$268,565.87	\$1,249,060.95	\$0.00	\$1,711,454.18
3855	Sierra Nevada Conservancy						
	2019-20	GovBudget	\$2,043.00	\$0.00	\$0.00	\$0.00	\$2,043.00
	2020-21	GovBudget	\$22,686.00	\$0.00	\$0.00	\$0.00	\$22,686.00
	Total 3855		\$24,729.00	\$0.00	\$0.00	\$0.00	\$24,729.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3860	Department of Water Resources						
	2016-17	GovBudget	\$158,477.00	\$104,667.92	\$78,480.83	\$0.00	(\$24,671.75)
	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	\$32,067.06	\$0.00	\$0.00	\$66,705.94
	2020-21	GovBudget	\$142,657.00	\$0.00	\$0.00	\$0.00	\$142,657.00
	Total 3860		\$727,273.00	\$247,702.62	\$245,843.37	\$0.00	\$233,727.01
3875	Sacramento-San Joaquin Delta Conservancy						
	2016-17	GovBudget	\$10,184.00	\$10,184.00	\$0.00	\$0.00	\$0.00
	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
	Total 3875		\$101,323.00	\$75,262.00	\$0.00	\$0.00	\$26,061.00

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						
	2016-17	GovBudget	\$35,056.00	\$0.00	\$13,080.00	\$0.00	\$21,976.00
	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	\$0.00	\$7,220.00
	2019-20	GovBudget	\$6,222.00	\$0.00	\$0.00	\$0.00	\$6,222.00
	2020-21	GovBudget	\$7,718.00	\$0.00	\$0.00	\$0.00	\$7,718.00
	Total 3885		\$65,850.00	\$9,634.00	\$13,080.00	\$0.00	\$43,136.00
3900	Air Resources Board						
	2016-17	GovBudget	\$420,357.00	\$420,357.00	\$0.00	\$0.00	\$0.00
	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	\$302,250.00	\$0.00	\$0.00	\$100,750.00
	2020-21	GovBudget	\$381,203.00	\$0.00	\$0.00	\$0.00	\$381,203.00
	Total 3900		\$2,149,703.00	\$1,667,750.00	\$0.00	\$0.00	\$481,953.00

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						
	2016-17	GovBudget	\$87,631.00	\$0.00	\$97,890.45	\$0.00	(\$10,259.45)
	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	\$0.00	\$0.00	\$46,713.41
	2020-21	GovBudget	\$99,848.00	\$0.00	\$0.00	\$0.00	\$99,848.00
	Total 3930		\$506,259.00	\$115,305.10	\$307,076.98	\$0.00	\$83,876.92
3940	State Water Resources Control Board						
	2016-17	GovBudget	\$1,246,326.00	\$1,375,685.80	\$281,290.01	\$0.00	(\$410,649.81)
	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	\$0.00	\$0.00	\$1,823,762.00
	2019-20	GovBudget	\$1,487,241.00	\$0.00	\$0.00	\$0.00	\$1,487,241.00
	2020-21	GovBudget	\$1,372,225.00	\$0.00	\$0.00	\$0.00	\$1,372,225.00
	Total 3940		\$7,363,753.00	\$2,817,873.91	\$1,039,817.82	\$0.00	\$3,506,061.27

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						
	2016-17	GovBudget	\$1,459,081.00	\$736,136.06	\$185,260.61	\$103.91	\$537,580.42
	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	\$191,775.77	\$0.00	\$268,848.54
	2019-20	GovBudget	\$1,205,934.41	\$380,110.46	\$0.00	\$0.00	\$825,823.95
	2020-21	GovBudget	\$900,283.00	\$0.00	\$0.00	\$0.00	\$900,283.00
	Total 3960		\$6,158,129.41	\$2,511,317.55	\$1,090,452.77	\$125.76	\$2,556,233.33
4100	State Council on Developmental Disabilities						
	2016-17	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$0.00	\$25,000.00
	2020-21	GovBudget	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	Total 4100		\$125,000.00	\$75,000.00	\$0.00	\$0.00	\$50,000.00

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						
	2016-17	GovBudget	\$243,203.00	\$0.00	\$243,203.00	\$0.00	\$0.00
	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	\$0.00	\$130,005.00
	2019-20	GovBudget	\$346,628.00	\$0.00	\$0.00	\$0.00	\$346,628.00
	2020-21	GovBudget	\$967,092.00	\$0.00	\$0.00	\$0.00	\$967,092.00
	Total 4120		\$2,348,083.00	\$0.00	\$817,843.64	\$0.00	\$1,530,239.36
4140	Office of Statewide Health Planning-Develop						
	2016-17	GovBudget	\$14,887.00	\$14,887.00	\$0.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$15,704.25
	2020-21	GovBudget	\$12,847.00	\$0.00	\$0.00	\$0.00	\$12,847.00
	Total 4140		\$88,234.00	\$33,045.00	\$22,330.00	\$4,307.75	\$28,551.25

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						
	2016-17	GovBudget	\$328,573.00	\$197,581.37	\$66,230.56	\$0.00	\$64,761.07
	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	\$97,514.65	\$0.00	\$0.00	\$242,485.35
	2020-21	GovBudget	\$507,590.91	\$0.00	\$0.00	\$0.00	\$507,590.91
	Total 4170		\$1,805,324.91	\$514,625.06	\$384,171.04	\$0.00	\$906,528.81
4180	Commission on Aging						
	2016-17	GovBudget	\$28,945.00	\$21,750.00	\$7,250.00	\$0.00	(\$55.00)
	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	\$22,000.00	\$0.00	\$0.00	\$22,416.00
	2020-21	GovBudget	\$31,241.80	\$0.00	\$0.00	\$0.00	\$31,241.80
	Total 4180		\$168,282.80	\$93,250.00	\$23,750.00	\$0.00	\$51,282.80

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						
	2016-17	GovBudget	\$19,504,783.00	\$14,660,782.02	\$4,844,000.98	\$0.00	\$0.00
	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	\$5,991,996.00	\$0.00	\$0.00	\$17,975,988.00
	2020-21	GovBudget	\$26,327,000.00	\$0.00	\$0.00	\$0.00	\$26,327,000.00
	Total 4260		\$114,299,812.00	\$47,945,873.09	\$22,050,950.91	\$0.00	\$44,302,988.00
4265	Department of Public Health						
	2016-17	GovBudget	\$7,467,203.00	\$5,284,675.13	\$3,623,765.31	\$32,616.42	(\$1,473,853.86)
	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	\$0.00	\$0.00	\$10,285,000.00
	2020-21	GovBudget	\$10,878,000.00	\$0.00	\$0.00	\$0.00	\$10,878,000.00
	Total 4265		\$46,269,386.00	\$15,599,154.28	\$11,697,222.39	\$32,616.42	\$18,940,392.91

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						
	2016-17	GovBudget	\$216,018.00	\$72,942.71	\$97,131.57	\$0.00	\$45,943.72
	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	\$0.00	\$218,707.00
	2019-20	GovBudget	\$163,747.00	\$0.00	\$0.00	\$0.00	\$163,747.00
	2020-21	GovBudget	\$91,236.00	\$0.00	\$0.00	\$0.00	\$91,236.00
	Total 4300		\$910,031.00	\$113,380.03	\$213,965.02	\$0.00	\$582,685.95
4700	Dept. of Community Services and Development						
	2016-17	GovBudget	\$403,561.00	\$403,561.00	\$0.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$0.00	\$536,533.00
	Total 4700		\$2,826,096.00	\$2,289,388.00	\$0.00	\$0.00	\$536,708.00
4800	Health Benefit Exchange, CA						
	2016-17	GovBudget	\$3,279,000.00	\$0.00	\$0.00	\$0.00	\$3,279,000.00
	Total 4800		\$3,279,000.00	\$0.00	\$0.00	\$0.00	\$3,279,000.00

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						
	2016-17	GovBudget	\$12,293,192.00	\$9,219,894.00	\$3,073,298.00	\$0.00	\$0.00
	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	\$6,669,000.00	\$0.00	\$0.00	\$6,669,000.00
	2020-21	GovBudget	\$11,336,056.00	\$0.00	\$0.00	\$0.00	\$11,336,056.00
	Total 5160		\$62,915,413.00	\$35,350,017.75	\$9,560,339.25	\$0.00	\$18,005,056.00
5175	Department of Child Support Services						
	2016-17	GovBudget	\$3,761,178.00	\$2,820,883.50	\$940,294.50	\$0.00	\$0.00
	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	\$2,078,878.00	\$0.00	\$0.00	\$2,078,878.00
	2020-21	GovBudget	\$4,198,815.00	\$0.00	\$0.00	\$0.00	\$4,198,815.00
	Total 5175		\$20,942,907.00	\$11,518,630.00	\$3,146,584.00	\$0.00	\$6,277,693.00

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						
	2016-17	GovBudget	\$19,964,293.00	\$15,294,967.63	\$4,526,757.33	\$0.00	\$142,568.04
	2017-18	GovBudget	\$19,857,146.00	\$14,633,790.24	\$4,282,301.73	\$0.00	\$941,054.03
	2018-19	GovBudget	\$24,224,919.00	\$17,581,898.57	\$10,702.81	\$0.00	\$6,632,317.62
	2019-20	GovBudget	\$21,289,217.00	\$10,099,065.89	\$0.00	\$0.00	\$11,190,151.11
	2020-21	GovBudget	\$21,258,094.00	\$0.00	\$0.00	\$0.00	\$21,258,094.00
	Total 5180		\$106,593,669.00	\$57,609,722.33	\$8,819,761.87	\$0.00	\$40,164,184.80
5225	Department of Corrections & Rehabilitation						
	2016-17	GovBudget	\$18,194.00	\$15,515.07	\$4,546.56	\$0.00	(\$1,867.63)
	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	\$7,925.00	\$0.00	\$0.00	\$10,143.00
	Total 5225		\$161,710.00	\$53,956.24	\$12,947.56	\$0.00	\$94,806.20

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						
	2016-17	GovBudget	\$322,973.00	\$0.00	\$105,282.00	\$0.00	\$217,691.00
	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	\$0.00	\$0.00	\$0.00	\$115,248.00
	2020-21	GovBudget	\$129,614.00	\$0.00	\$0.00	\$0.00	\$129,614.00
	Total 5227		\$1,329,549.00	\$103,751.51	\$198,641.70	\$0.00	\$1,027,155.79
6100	Department of Education						
	2016-17	GovBudget	\$8,979,884.00	\$4,298,943.59	\$4,514,742.71	(\$1,103.51)	\$167,301.21
	2017-18	GovBudget	\$8,729,709.00	\$4,477,105.70	\$4,750,196.74	\$0.00	(\$497,593.44)
	2018-19	GovBudget	\$11,183,580.00	\$0.00	\$1,673,258.67	\$0.00	\$9,510,321.33
	2019-20	GovBudget	\$9,394,973.00	\$0.00	\$0.00	\$0.00	\$9,394,973.00
	2020-21	GovBudget	\$10,664,618.00	\$0.00	\$0.00	\$0.00	\$10,664,618.00
	Total 6100		\$48,952,764.00	\$8,776,049.29	\$10,938,198.12	(\$1,103.51)	\$29,239,620.10

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						
	2016-17	GovBudget	\$8,149.00	\$8,149.00	\$0.00	\$0.00	\$0.00
	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	\$0.00	\$21,000.00
	2019-20	GovBudget	\$19,526.00	\$0.00	\$0.00	\$0.00	\$19,526.00
	2020-21	GovBudget	\$17,196.00	\$0.00	\$0.00	\$0.00	\$17,196.00
	Total 6120		\$80,871.00	\$8,149.00	\$15,000.00	\$0.00	\$57,722.00
7100	Employment Development Department						
	2016-17	GovBudget	\$27,499,271.00	\$25,320,856.73	\$8,290,975.01	\$0.00	(\$6,112,560.74)
	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	\$8,224,077.34	\$0.00	\$0.00	\$21,431,631.66
	2020-21	GovBudget	\$29,053,357.00	\$0.00	\$0.00	\$0.00	\$29,053,357.00
	Total 7100		\$143,910,386.00	\$82,239,336.80	\$37,411,458.87	\$0.00	\$24,259,590.33

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						
	2016-17	GovBudget	\$78,392.00	\$119,637.56	\$27,760.27	\$0.00	(\$69,005.83)
	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	\$0.00	\$0.00	\$236,823.00
	2020-21	GovBudget	\$286,306.00	\$0.00	\$0.00	\$0.00	\$286,306.00
	Total 7120		\$920,239.00	\$306,543.39	\$470,129.32	\$0.00	\$143,566.29
7350	Industrial Relations, Dept of						
	2016-17	GovBudget	\$1,401,172.00	\$1,051,266.00	\$349,906.00	\$0.00	\$0.00
	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	\$385,070.00	\$0.00	\$0.00	\$1,155,000.00
	2020-21	GovBudget	\$1,331,391.00	\$0.00	\$0.00	\$0.00	\$1,331,391.00
	Total 7350		\$7,508,914.00	\$3,872,048.00	\$1,150,475.00	\$0.00	\$2,486,391.00
7600	CA Dept of Tax and Fee Administration						
	2018-19	GovBudget	\$5,380.00	\$0.00	\$0.00	\$0.00	\$5,380.00
	2019-20	GovBudget	\$3,397.00	\$0.00	\$0.00	\$0.00	\$3,397.00
	2020-21	GovBudget	\$3,134.00	\$0.00	\$0.00	\$0.00	\$3,134.00
	Total 7600		\$11,911.00	\$0.00	\$0.00	\$0.00	\$11,911.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
7870	Victim Comp & Gov Claims Board (previously 1870)						
	2016-17	GovBudget	\$38,960.00	\$0.00	\$38,960.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$0.00	\$101,246.23
	2020-21	GovBudget	\$77,992.37	\$0.00	\$0.00	\$0.00	\$77,992.37
	Total 7870		\$420,060.60	\$104,000.00	\$136,960.00	\$0.00	\$179,100.60
8260	Arts Council, CA						
	2016-17	GovBudget	\$49,343.00	\$0.00	\$49,343.00	\$0.00	\$0.00
	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
	Total 8260		\$472,923.00	\$315,579.00	\$49,343.00	\$0.00	\$108,001.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
8570	Department of Food and Agriculture						
	2016-17	GovBudget	\$1,591,965.00	\$473,400.37	\$722,967.74	\$9,992.57	\$385,604.32
	2017-18	GovBudget	\$2,218,974.00	\$272,698.26	\$753,407.55	\$207,543.27	\$985,324.92
	2018-19	GovBudget	\$1,353,658.00	\$75,794.02	\$841,295.96	\$0.00	\$436,568.02
	2019-20	GovBudget	\$1,110,332.00	\$0.00	\$0.00	\$0.00	\$1,110,332.00
	2020-21	GovBudget	\$1,009,204.00	\$0.00	\$0.00	\$0.00	\$1,009,204.00
	Total 8570		\$7,284,133.00	\$821,892.65	\$2,317,671.25	\$217,535.84	\$3,927,033.26
8660	Public Utilities Commission						
	2016-17	GovBudget	\$173,716.00	\$174,000.00	\$0.00	\$0.00	(\$284.00)
	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	\$0.00	\$0.00	\$329,239.00
	2020-21	GovBudget	\$343,497.90	\$0.00	\$0.00	\$0.00	\$343,497.90
	Total 8660		\$1,192,943.90	\$520,000.00	\$0.00	\$0.00	\$672,943.90

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
8955	Veterans Affairs						
	2016-17	GovBudget	\$89,448.00	\$89,448.00	\$0.00	\$0.00	\$0.00
	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
	Total 8955		\$418,055.00	\$332,335.00	\$0.00	\$0.00	\$85,720.00
TOTALS							
	2015-16						
	2016-17		\$164,690,518.00	\$120,670,969.24	\$46,401,086.06	\$169,624.49	(\$2,551,161.79)
	2017-18		\$166,342,655.00	\$118,586,891.19	\$58,147,305.72	\$327,251.23	(\$10,718,793.14)
	2018-19		\$200,390,969.00	\$130,650,682.30	\$55,983,759.42	\$0.00	\$13,756,527.28
	2019-20		\$182,520,665.68	\$62,138,155.52	\$0.00	\$0.00	\$120,382,510.16