

Recoveries by Department

| Organization | Plan Year | Plan | Targeted Recoveries | First Year Recoveries | Second Year Recoveries | Third Year Recoveries | Balance to be Collected |
|--------------|--|-----------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|
| 0250 | Judicial | | | | | | |
| | 2015-16 | GovBudget | \$138,194.00 | \$91,362.88 | \$46,831.12 | \$0.00 | \$0.00 |
| | 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 | \$6,229.06 | \$0.00 | \$19,233.83 |
| | 2018-19 | GovBudget | \$114,053.00 | \$0.00 | \$0.00 | \$0.00 | \$114,053.00 |
| | 2019-20 | GovBudget | \$109,909.00 | \$0.00 | \$0.00 | \$0.00 | \$109,909.00 |
| | Total 0250 | | \$608,096.00 | \$286,044.76 | \$69,636.79 | \$0.00 | \$252,414.45 |
| 0521 | Secretary for Transportation | | | | | | |
| | 2015-16 | GovBudget | \$656,232.00 | \$212,540.80 | \$71,625.38 | \$0.00 | \$372,065.82 |
| | 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 | \$89,806.58 | \$0.00 | \$0.00 | \$464,929.42 |
| | 2019-20 | GovBudget | \$399,118.00 | \$0.00 | \$0.00 | \$0.00 | \$399,118.00 |
| | Total 0521 | | \$2,628,243.00 | \$721,687.40 | \$215,609.99 | \$0.00 | \$1,690,945.61 |
| 0530 | Health and Human Services, CA Dept. | | | | | | |
| | 2015-16 | GovBudget | \$95,603.00 | \$0.00 | \$0.00 | \$0.00 | \$95,603.00 |
| | Total 0530 | | \$95,603.00 | \$0.00 | \$0.00 | \$0.00 | \$95,603.00 |

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|--------------|---|-----------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|
| 0650 | Planning and Research, Office of | | | | | | |
| | 2015-16 | GovBudget | \$31,150.00 | \$31,150.00 | \$0.00 | \$0.00 | \$0.00 |
| | 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 |
| | Total 0650 | | \$151,069.00 | \$128,858.00 | \$0.00 | \$0.00 | \$22,211.00 |
| 0690 | Office of Emergency Services | | | | | | |
| | 2015-16 | GovBudget | \$864,435.00 | \$1,070,063.39 | \$941,689.54 | \$9,374.76 | (\$1,156,692.69) |
| | 2016-17 | GovBudget | \$2,351,818.00 | \$1,966,053.44 | \$948,225.62 | \$1,267.81 | (\$563,728.87) |
| | 2017-18 | GovBudget | \$1,628,898.00 | \$1,819,569.21 | \$918,626.43 | \$0.00 | (\$1,109,297.64) |
| | 2018-19 | GovBudget | \$2,465,415.00 | \$651,907.92 | \$0.00 | \$0.00 | \$1,813,507.08 |
| | 2019-20 | GovBudget | \$2,535,494.00 | \$0.00 | \$0.00 | \$0.00 | \$2,535,494.00 |
| | Total 0690 | | \$9,846,060.00 | \$5,507,593.96 | \$2,808,541.59 | \$10,642.57 | \$1,519,281.88 |

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|--------------|--------------------------------|-----------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|
| 0820 | Department of Justice | | | | | | |
| | 2015-16 | GovBudget | \$938,000.00 | \$774,710.51 | \$430,622.67 | \$1,598.32 | (\$268,931.50) |
| | 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 | \$0.00 | (\$227,609.59) |
| | 2018-19 | GovBudget | \$1,388,000.00 | \$436,729.85 | \$0.00 | \$0.00 | \$951,270.15 |
| | 2019-20 | GovBudget | \$1,516,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,516,000.00 |
| | Total 0820 | | \$6,529,000.00 | \$3,148,031.73 | \$1,139,889.17 | \$2,971.54 | \$2,238,107.56 |
| 0840 | State Controller, CA | | | | | | |
| | 2015-16 | GovBudget | \$81,103.00 | \$33,226.38 | \$20,657.69 | \$0.00 | \$27,218.93 |
| | 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 | \$0.00 | \$0.00 | \$56,374.35 |
| | 2019-20 | GovBudget | \$82,557.00 | \$0.00 | \$0.00 | \$0.00 | \$82,557.00 |
| | Total 0840 | | \$471,241.00 | \$157,075.14 | \$130,723.66 | \$0.00 | \$183,442.20 |
| 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 | \$0.00 | \$0.00 | \$18,219.00 |
| | Total 0845 | | \$238,457.00 | \$220,500.00 | \$0.00 | \$0.00 | \$17,957.00 |

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|--------------|-------------------------------------|-----------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|
| 0860 | State Board of Equalization | | | | | | |
| | 2015-16 | GovBudget | \$7,855.00 | \$0.00 | \$368.17 | \$0.00 | \$7,486.83 |
| | 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 | | \$30,581.00 | \$0.00 | \$1,195.50 | \$0.00 | \$29,385.50 |
| 0890 | Secretary of State, CA | | | | | | |
| | 2015-16 | GovBudget | \$209,238.00 | \$156,928.50 | \$48,162.22 | \$0.00 | \$4,147.28 |
| | 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 |
| | Total 0890 | | \$1,083,534.00 | \$546,893.50 | \$158,808.22 | \$0.00 | \$377,832.28 |
| 0985 | School Finance Authority, CA | | | | | | |
| | 2015-16 | GovBudget | \$22,005.00 | \$0.00 | \$8,679.82 | \$0.00 | \$13,325.18 |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$24,719.00 |
| | 2019-20 | GovBudget | \$30,975.00 | \$0.00 | \$0.00 | \$0.00 | \$30,975.00 |
| | Total 0985 | | \$109,854.00 | \$18,690.28 | \$16,435.36 | \$0.00 | \$74,728.36 |

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|--------------|--|-----------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|
| 1700 | Dept. of Fair Employment and Housing | | | | | | |
| | 2015-16 | GovBudget | \$93,994.00 | \$93,994.00 | \$0.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$91,653.00 |
| | 2019-20 | GovBudget | \$144,374.00 | \$0.00 | \$0.00 | \$0.00 | \$144,374.00 |
| | Total 1700 | | \$504,382.00 | \$267,994.00 | \$0.00 | \$0.00 | \$236,388.00 |
| 2240 | Dept. of Housing and Community Develop. | | | | | | |
| | 2015-16 | GovBudget | \$564,859.00 | \$500,787.89 | \$55,508.45 | \$0.00 | \$8,562.66 |
| | 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 |
| | Total 2240 | | \$2,987,938.00 | \$1,320,044.16 | \$286,151.53 | \$0.00 | \$1,381,742.31 |

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|--------------|---|-----------|-------------------------|-------------------------|------------------------|-----------------------|-------------------------|
| 2660 | Department of Transportation | | | | | | |
| | 2015-16 | GovBudget | \$39,618,573.00 | \$29,713,929.75 | \$9,904,643.25 | \$0.00 | \$0.00 |
| | 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 | \$30,017,450.00 | \$0.00 | \$0.00 | \$30,017,450.00 |
| | 2019-20 | GovBudget | \$50,924,739.00 | \$0.00 | \$0.00 | \$0.00 | \$50,924,739.00 |
| | Total 2660 | | \$242,315,677.00 | \$128,534,478.50 | \$32,839,009.50 | \$0.00 | \$80,942,189.00 |
| 2720 | Dept. of the California Highway Patrol | | | | | | |
| | 2015-16 | GovBudget | \$807,000.00 | \$492,779.90 | \$287,738.81 | \$0.00 | \$26,481.29 |
| | 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 | \$0.00 | \$72,718.16 |
| | 2018-19 | GovBudget | \$623,716.00 | \$340,190.29 | \$0.00 | \$0.00 | \$283,525.71 |
| | 2019-20 | GovBudget | \$671,726.00 | \$0.00 | \$0.00 | \$0.00 | \$671,726.00 |
| | Total 2720 | | \$3,706,763.00 | \$1,618,205.32 | \$884,191.87 | \$0.00 | \$1,204,365.81 |

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|--------------|-------------------------------------|-----------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|
| 2740 | Department of Motor Vehicles | | | | | | |
| | 2015-16 | GovBudget | \$75,430.00 | \$47,175.41 | \$945.17 | \$0.00 | \$27,309.42 |
| | 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 | \$11,991.00 | \$0.00 | \$0.00 | (\$11,722.00) |
| | 2019-20 | GovBudget | \$10,302.04 | \$0.00 | \$0.00 | \$0.00 | \$10,302.04 |
| | Total 2740 | | \$211,718.04 | \$71,086.38 | \$7,575.43 | \$0.00 | \$133,056.23 |
| 3125 | Tahoe Conservancy, CA | | | | | | |
| | 2015-16 | GovBudget | \$15,015.00 | \$0.00 | \$0.00 | \$19,832.53 | (\$4,817.53) |
| | 2016-17 | GovBudget | \$14,904.00 | \$0.00 | \$0.00 | \$0.00 | \$14,904.00 |
| | 2017-18 | GovBudget | \$34,195.00 | \$0.00 | \$0.00 | \$0.00 | \$34,195.00 |
| | 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 |
| | Total 3125 | | \$137,165.00 | \$0.00 | \$0.00 | \$19,832.53 | \$117,332.47 |

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|--------------|--|-----------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|
| 3360 | Energy Resources Conservation and Dev Com | | | | | | |
| | 2015-16 | GovBudget | \$44,613.00 | \$44,613.00 | \$0.00 | \$0.00 | \$0.00 |
| | 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 | \$35,946.00 | \$0.00 | \$0.00 | \$11,982.00 |
| | 2019-20 | GovBudget | \$41,243.00 | \$0.00 | \$0.00 | \$0.00 | \$41,243.00 |
| | Total 3360 | | \$277,030.00 | \$223,559.00 | \$246.00 | \$0.00 | \$53,225.00 |
| 3480 | Department of Conservation | | | | | | |
| | 2015-16 | GovBudget | \$64,278.00 | \$19,320.28 | \$19,615.72 | \$0.00 | \$25,342.00 |
| | 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 | \$0.00 | \$9,187.97 |
| | 2018-19 | GovBudget | \$63,984.00 | \$43.04 | \$0.00 | \$0.00 | \$63,940.96 |
| | 2019-20 | GovBudget | \$80,784.00 | \$0.00 | \$0.00 | \$0.00 | \$80,784.00 |
| | Total 3480 | | \$329,294.00 | \$108,662.34 | \$40,432.06 | \$5,195.22 | \$175,004.38 |

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| 3540 | Dept. of Forestry and Fire Protection | | | | | | |
| | 2015-16 | GovBudget | \$448,348.00 | \$7,291.03 | \$125,605.40 | \$94,344.39 | \$221,107.18 |
| | 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 |
| | Total 3540 | | \$3,072,849.00 | \$19,900.62 | \$245,508.52 | \$94,344.39 | \$2,713,095.47 |
| 3600 | Department of Fish and Wildlife (previously Department of Fish and Game) | | | | | | |
| | 2015-16 | GovBudget | \$1,963,660.00 | \$844,029.25 | \$759,277.63 | (\$4,433.93) | \$364,787.05 |
| | 2016-17 | GovBudget | \$1,772,871.00 | \$752,440.68 | \$749,255.85 | \$100,780.17 | \$170,394.30 |
| | 2017-18 | GovBudget | \$2,181,125.00 | \$1,080,357.99 | \$509,943.40 | \$0.00 | \$590,823.61 |
| | 2018-19 | GovBudget | \$3,290,698.00 | \$26,684.61 | \$0.00 | \$0.00 | \$3,264,013.39 |
| | 2019-20 | GovBudget | \$3,273,956.00 | \$0.00 | \$0.00 | \$0.00 | \$3,273,956.00 |
| | Total 3600 | | \$12,482,310.00 | \$2,703,512.53 | \$2,018,476.88 | \$96,346.24 | \$7,663,974.35 |

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| 3760 | State Coastal Conservancy | | | | | | |
| | 2015-16 | GovBudget | \$17,202.00 | \$17,202.00 | \$0.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$42,212.00 |
| | 2019-20 | GovBudget | \$72,169.00 | \$0.00 | \$0.00 | \$0.00 | \$72,169.00 |
| | Total 3760 | | \$171,763.00 | \$57,202.00 | \$0.00 | \$0.00 | \$114,561.00 |
| 3790 | Department of Parks and Recreation | | | | | | |
| | 2015-16 | GovBudget | \$651,316.00 | \$0.00 | \$321,009.23 | \$0.00 | \$330,306.77 |
| | 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 | \$0.00 | \$0.00 | \$803,094.00 |
| | 2019-20 | GovBudget | \$631,667.00 | \$0.00 | \$0.00 | \$0.00 | \$631,667.00 |
| | Total 3790 | | \$3,178,064.00 | \$268,565.87 | \$1,144,430.36 | \$0.00 | \$1,765,067.77 |
| 3855 | Sierra Nevada Conservancy | | | | | | |
| | 2019-20 | GovBudget | \$2,043.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.00 |
| | Total 3855 | | \$2,043.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.00 |

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| 3860 | Department of Water Resources | | | | | | |
| | 2015-16 | GovBudget | \$140,426.00 | \$15,794.49 | \$73,395.22 | \$3,384.87 | \$47,851.42 |
| | 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 | \$0.00 | \$0.00 | \$116,003.75 |
| | 2019-20 | GovBudget | \$98,773.00 | \$0.00 | \$0.00 | \$0.00 | \$98,773.00 |
| | Total 3860 | | \$725,042.00 | \$231,430.05 | \$192,240.04 | \$3,384.87 | \$297,987.04 |
| 3875 | Sacramento-San Joaquin Delta Conservancy | | | | | | |
| | 2015-16 | GovBudget | \$28,999.00 | \$0.00 | \$28,999.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$15,074.00 |
| | 2019-20 | GovBudget | \$10,672.00 | \$0.00 | \$0.00 | \$0.00 | \$10,672.00 |
| | Total 3875 | | \$104,261.00 | \$49,516.00 | \$28,999.00 | \$0.00 | \$25,746.00 |

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|--------------|----------------------------------|-----------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|
| 3885 | Delta Stewardship Council | | | | | | |
| | 2015-16 | GovBudget | \$14,125.00 | \$0.00 | \$10,382.00 | \$0.00 | \$3,743.00 |
| | 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 |
| | Total 3885 | | \$72,257.00 | \$9,634.00 | \$23,462.00 | \$0.00 | \$39,161.00 |
| 3900 | Air Resources Board | | | | | | |
| | 2015-16 | GovBudget | \$387,000.00 | \$193,500.00 | \$193,500.00 | \$0.00 | \$0.00 |
| | 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 | \$305,961.00 | \$0.00 | \$0.00 | \$101,988.00 |
| | 2019-20 | GovBudget | \$403,000.00 | \$0.00 | \$0.00 | \$0.00 | \$403,000.00 |
| | Total 3900 | | \$2,155,500.00 | \$1,457,012.00 | \$193,500.00 | \$0.00 | \$504,988.00 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$93,511.00 | \$56,955.85 | \$44,136.54 | \$0.00 | (\$7,581.39) |
| | 2016-17 | GovBudget | \$87,631.00 | \$0.00 | \$97,890.45 | \$0.00 | (\$10,259.45) |
| | 2017-18 | GovBudget | \$97,865.00 | \$0.00 | \$0.00 | \$0.00 | \$97,865.00 |
| | 2018-19 | GovBudget | \$107,417.00 | \$0.00 | \$0.00 | \$0.00 | \$107,417.00 |
| | 2019-20 | GovBudget | \$113,498.00 | \$0.00 | \$0.00 | \$0.00 | \$113,498.00 |
| | Total 3930 | | \$499,922.00 | \$56,955.85 | \$142,026.99 | \$0.00 | \$300,939.16 |
| 3940 | State Water Resources Control Board | | | | | | |
| | 2015-16 | GovBudget | \$726,126.00 | \$937,368.29 | \$528,237.14 | \$0.00 | (\$739,479.43) |
| | 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 |
| | Total 3940 | | \$6,717,654.00 | \$3,755,242.20 | \$1,568,054.96 | \$0.00 | \$1,394,356.84 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$1,044,232.00 | \$720,365.59 | \$350,719.93 | \$0.00 | (\$26,853.52) |
| | 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 | \$0.00 | \$23,719.27 |
| | 2018-19 | GovBudget | \$1,411,715.00 | \$676,087.80 | \$0.00 | \$0.00 | \$735,627.20 |
| | 2019-20 | GovBudget | \$1,205,934.41 | \$0.00 | \$0.00 | \$0.00 | \$1,205,934.41 |
| | Total 3960 | | \$6,302,078.41 | \$2,576,569.79 | \$1,249,396.93 | \$103.91 | \$2,476,007.78 |
| 4100 | State Council on Developmental Disabilities | | | | | | |
| | 2015-16 | GovBudget | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| | 2019-20 | 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 | | | | | | |
| | 2015-16 | GovBudget | \$151,069.00 | \$0.00 | \$151,069.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$383,005.00 |
| | 2019-20 | GovBudget | \$346,628.00 | \$0.00 | \$0.00 | \$0.00 | \$346,628.00 |
| | Total 4120 | | \$1,532,060.00 | \$0.00 | \$715,912.64 | \$0.00 | \$816,147.36 |
| 4140 | Office of Statewide Health Planning-Develop | | | | | | |
| | 2015-16 | GovBudget | \$15,501.00 | \$15,501.00 | \$0.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$4,307.75 |
| | 2018-19 | GovBudget | \$22,330.00 | \$0.00 | \$0.00 | \$0.00 | \$22,330.00 |
| | 2019-20 | GovBudget | \$20,939.00 | \$0.00 | \$0.00 | \$0.00 | \$20,939.00 |
| | Total 4140 | | \$90,888.00 | \$43,311.25 | \$0.00 | \$0.00 | \$47,576.75 |
| 4150 | Department of Managed Health Care (previously org 2400) | | | | | | |
| | 2015-16 | GovBudget | \$5,746.00 | \$0.00 | \$0.00 | \$0.00 | \$5,746.00 |
| | Total 4150 | | \$5,746.00 | \$0.00 | \$0.00 | \$0.00 | \$5,746.00 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$425,000.00 | \$229,769.92 | \$59,984.74 | \$0.00 | \$135,245.34 |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$325,200.00 |
| | 2019-20 | GovBudget | \$340,000.00 | \$0.00 | \$0.00 | \$0.00 | \$340,000.00 |
| | Total 4170 | | \$1,722,734.00 | \$486,375.33 | \$304,053.19 | \$0.00 | \$932,305.48 |
| 4180 | Commission on Aging | | | | | | |
| | 2015-16 | GovBudget | \$35,427.00 | \$26,570.25 | \$8,856.75 | \$0.00 | \$0.00 |
| | 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 | \$16,500.00 | \$0.00 | \$0.00 | \$16,334.00 |
| | 2019-20 | GovBudget | \$44,416.00 | \$0.00 | \$0.00 | \$0.00 | \$44,416.00 |
| | Total 4180 | | \$172,468.00 | \$89,570.25 | \$24,356.75 | \$0.00 | \$58,541.00 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$20,307,078.00 | \$15,215,518.17 | \$5,091,559.83 | \$0.00 | \$0.00 |
| | 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 | \$6,079,014.32 | \$0.00 | \$0.00 | \$18,242,891.68 |
| | 2019-20 | GovBudget | \$23,967,984.00 | \$0.00 | \$0.00 | \$0.00 | \$23,967,984.00 |
| | Total 4260 | | \$108,279,890.00 | \$51,088,918.76 | \$14,980,095.56 | \$0.00 | \$42,210,875.68 |
| 4265 | Department of Public Health | | | | | | |
| | 2015-16 | GovBudget | \$8,605,344.00 | \$5,073,437.50 | \$3,876,862.68 | \$193,729.49 | (\$538,685.67) |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$9,221,550.00 |
| | 2019-20 | GovBudget | \$10,285,000.00 | \$0.00 | \$0.00 | \$0.00 | \$10,285,000.00 |
| | Total 4265 | | \$43,996,730.00 | \$15,549,814.63 | \$9,775,414.77 | \$226,345.91 | \$18,445,154.69 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$252,562.00 | \$106,473.74 | \$35,855.90 | \$0.00 | \$110,232.36 |
| | 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 |
| | Total 4300 | | \$1,071,357.00 | \$219,853.77 | \$249,820.92 | \$0.00 | \$601,682.31 |
| 4700 | Dept. of Community Services and Development | | | | | | |
| | 2015-16 | GovBudget | \$175,000.00 | \$175,302.00 | \$0.00 | \$0.00 | (\$302.00) |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$535,175.00 |
| | Total 4700 | | \$2,464,563.00 | \$1,929,690.00 | \$0.00 | \$0.00 | \$534,873.00 |
| 4800 | Health Benefit Exchange, CA | | | | | | |
| | 2015-16 | GovBudget | \$0.00 | \$2,426,528.40 | \$0.00 | \$0.00 | (\$2,426,528.40) |
| | 2016-17 | GovBudget | \$3,279,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,279,000.00 |
| | Total 4800 | | \$3,279,000.00 | \$2,426,528.40 | \$0.00 | \$0.00 | \$852,471.60 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$10,278,172.00 | \$7,708,629.00 | \$2,569,543.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$3,442,755.50 |
| | 2019-20 | GovBudget | \$13,338,000.00 | \$0.00 | \$0.00 | \$0.00 | \$13,338,000.00 |
| | Total 5160 | | \$61,857,529.00 | \$36,389,646.75 | \$8,687,126.75 | \$0.00 | \$16,780,755.50 |
| 5170 | State Independent Living Council | | | | | | |
| | 2015-16 | GovBudget | \$35,123.00 | \$0.00 | \$0.00 | \$0.00 | \$35,123.00 |
| | Total 5170 | | \$35,123.00 | \$0.00 | \$0.00 | \$0.00 | \$35,123.00 |
| 5175 | Department of Child Support Services | | | | | | |
| | 2015-16 | GovBudget | \$3,137,395.00 | \$2,353,046.25 | \$784,348.75 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$1,111,278.25 |
| | 2019-20 | GovBudget | \$4,157,756.00 | \$0.00 | \$0.00 | \$0.00 | \$4,157,756.00 |
| | Total 5175 | | \$19,881,487.00 | \$11,792,798.25 | \$2,819,654.50 | \$0.00 | \$5,269,034.25 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$18,084,663.00 | \$13,428,663.53 | \$3,908,827.85 | \$0.00 | \$747,171.62 |
| | 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 | \$17,597,829.57 | \$0.00 | \$0.00 | \$6,627,089.43 |
| | 2019-20 | GovBudget | \$21,289,217.00 | \$0.00 | \$0.00 | \$0.00 | \$21,289,217.00 |
| | Total 5180 | | \$103,420,238.00 | \$60,955,250.97 | \$12,717,886.91 | \$0.00 | \$29,747,100.12 |
| 5225 | Department of Corrections & Rehabilitation | | | | | | |
| | 2015-16 | GovBudget | \$16,901.00 | \$15,704.16 | \$3,870.51 | \$0.00 | (\$2,673.67) |
| | 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 | \$0.00 | \$0.00 | \$49,242.68 |
| | 2019-20 | GovBudget | \$18,068.00 | \$0.00 | \$0.00 | \$0.00 | \$18,068.00 |
| | Total 5225 | | \$178,611.00 | \$61,735.40 | \$13,020.27 | \$0.00 | \$103,855.33 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$352,759.00 | \$0.00 | \$72,302.90 | \$0.00 | \$280,456.10 |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$386,088.00 |
| | 2019-20 | GovBudget | \$115,248.00 | \$0.00 | \$0.00 | \$0.00 | \$115,248.00 |
| | Total 5227 | | \$1,552,694.00 | \$37,733.38 | \$230,808.17 | \$0.00 | \$1,284,152.45 |
| 6100 | Department of Education | | | | | | |
| | 2015-16 | GovBudget | \$8,348,204.00 | \$4,223,932.77 | \$4,069,698.45 | (\$1,027.04) | \$55,599.82 |
| | 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 | \$0.00 | \$0.00 | \$11,183,580.00 |
| | 2019-20 | GovBudget | \$9,394,973.00 | \$0.00 | \$0.00 | \$0.00 | \$9,394,973.00 |
| | Total 6100 | | \$46,636,350.00 | \$12,999,982.06 | \$13,334,637.90 | (\$2,130.55) | \$20,303,860.59 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$6,823.00 | \$0.00 | \$6,823.00 | \$0.00 | \$0.00 |
| | 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 |
| | Total 6120 | | \$70,498.00 | \$8,149.00 | \$21,823.00 | \$0.00 | \$40,526.00 |
| 7100 | Employment Development Department | | | | | | |
| | 2015-16 | GovBudget | \$29,916,935.00 | \$12,543,128.36 | \$6,150,943.49 | \$0.00 | \$11,222,863.15 |
| | 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 | \$18,777,749.66 | \$0.00 | \$0.00 | \$12,936,295.34 |
| | 2019-20 | GovBudget | \$29,655,709.00 | \$0.00 | \$0.00 | \$0.00 | \$29,655,709.00 |
| | Total 7100 | | \$144,773,964.00 | \$76,500,352.18 | \$33,577,830.87 | \$0.00 | \$34,695,780.95 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$18,278.00 | \$136,807.08 | \$11,697.36 | \$0.00 | (\$130,226.44) |
| | 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 | \$0.00 | \$0.00 | \$212,693.00 |
| | 2019-20 | GovBudget | \$236,823.00 | \$0.00 | \$0.00 | \$0.00 | \$236,823.00 |
| | Total 7120 | | \$652,211.00 | \$443,350.47 | \$100,795.03 | \$0.00 | \$108,065.50 |
| 7350 | Industrial Relations, Dept of | | | | | | |
| | 2015-16 | GovBudget | \$1,680,255.00 | \$1,260,191.25 | \$420,063.75 | \$0.00 | \$0.00 |
| | 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 | \$893,772.00 | \$0.00 | \$0.00 | \$874,770.00 |
| | 2019-20 | GovBudget | \$1,540,070.00 | \$0.00 | \$0.00 | \$0.00 | \$1,540,070.00 |
| | Total 7350 | | \$7,857,778.00 | \$4,309,784.25 | \$1,133,153.75 | \$0.00 | \$2,414,840.00 |
| 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 |
| | Total 7600 | | \$8,777.00 | \$0.00 | \$0.00 | \$0.00 | \$8,777.00 |

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) | | | | | | |
| | 2015-16 | GovBudget | \$64,470.00 | \$0.00 | \$64,470.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$98,000.00 |
| | 2019-20 | GovBudget | \$101,246.23 | \$0.00 | \$0.00 | \$0.00 | \$101,246.23 |
| | Total 7870 | | \$406,538.23 | \$104,000.00 | \$103,430.00 | \$0.00 | \$199,108.23 |
| 8260 | Arts Council, CA | | | | | | |
| | 2015-16 | GovBudget | \$33,898.00 | \$0.00 | \$0.00 | \$0.00 | \$33,898.00 |
| | 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 | \$60,162.00 | \$0.00 | \$0.00 | \$60,161.00 |
| | 2019-20 | GovBudget | \$125,242.00 | \$0.00 | \$0.00 | \$0.00 | \$125,242.00 |
| | Total 8260 | | \$398,820.00 | \$130,176.00 | \$49,343.00 | \$0.00 | \$219,301.00 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$1,303,000.00 | \$690,608.63 | \$1,131,452.20 | \$6,420.44 | (\$525,481.27) |
| | 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 | \$0.00 | \$1,192,868.19 |
| | 2018-19 | GovBudget | \$1,353,658.00 | \$75,794.02 | \$0.00 | \$0.00 | \$1,277,863.98 |
| | 2019-20 | GovBudget | \$1,110,332.00 | \$0.00 | \$0.00 | \$0.00 | \$1,110,332.00 |
| | Total 8570 | | \$7,577,929.00 | \$1,512,501.28 | \$2,607,827.49 | \$16,413.01 | \$3,441,187.22 |
| 8660 | Public Utilities Commission | | | | | | |
| | 2015-16 | GovBudget | \$53,756.00 | \$53,756.00 | \$0.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$184,363.00 |
| | 2019-20 | GovBudget | \$329,239.00 | \$0.00 | \$0.00 | \$0.00 | \$329,239.00 |
| | Total 8660 | | \$903,202.00 | \$389,756.00 | \$0.00 | \$0.00 | \$513,446.00 |

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 | | | | | | |
| | 2015-16 | GovBudget | \$84,983.00 | \$84,983.00 | \$0.00 | \$0.00 | \$0.00 |
| | 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 | \$0.00 | \$0.00 | \$0.00 | \$114,358.00 |
| | Total 8955 | | \$503,038.00 | \$388,818.00 | \$0.00 | \$0.00 | \$114,220.00 |
| TOTALS | | | | | | | |
| | 2015-16 | | \$153,255,864.00 | \$101,868,640.20 | \$42,690,580.26 | \$323,223.83 | \$8,373,419.71 |
| | 2016-17 | | \$164,690,518.00 | \$120,670,969.24 | \$46,401,086.06 | \$150,225.81 | (\$2,531,763.11) |
| | 2017-18 | | \$166,342,655.00 | \$118,586,891.19 | \$57,759,867.50 | \$0.00 | (\$10,004,103.69) |
| | 2018-19 | | \$200,390,969.00 | \$90,871,541.13 | \$0.00 | \$0.00 | \$109,519,427.87 |
| | 2019-20 | | \$182,520,665.68 | \$0.00 | \$0.00 | \$0.00 | \$182,520,665.68 |