

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3790	Department of Parks and Recreation						
	2014-15	DHHS_Plan	\$792,886.00	\$280,000.00	\$222,425.25	\$22,062.93	\$268,397.82
	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	\$0.00	\$0.00	\$571,549.00
	2018-19	GovBudget	\$803,094.00	\$0.00	\$0.00	\$0.00	\$803,094.00
	Total 3790		\$3,339,283.00	\$548,565.87	\$795,306.61	\$22,062.93	\$1,973,347.59
3860	Department of Water Resources						
	2014-15	DHHS_Plan	\$85,258.00	\$37,524.07	\$22,383.43	\$63.60	\$25,286.90
	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	\$0.00	\$0.00	\$100,394.61
	2018-19	GovBudget	\$185,578.00	\$0.00	\$0.00	\$0.00	\$185,578.00
	Total 3860		\$711,527.00	\$199,379.87	\$174,259.48	\$3,448.47	\$334,439.18

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3875	Sacramento-San Joaquin Delta Conservancy						
	2014-15	DHHS_Plan	\$12,173.00	\$0.00	\$0.00	\$12,173.00	\$0.00
	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	\$0.00	\$0.00	\$0.00	\$39,332.00
	2018-19	GovBudget	\$15,074.00	\$0.00	\$0.00	\$0.00	\$15,074.00
	Total 3875		\$105,762.00	\$10,184.00	\$28,999.00	\$12,173.00	\$54,406.00
3885	Delta Stewardship Council						
	2014-15	DHHS_Plan	\$14,796.00	\$0.00	\$9,943.00	\$0.00	\$4,853.00
	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
	Total 3885		\$80,831.00	\$9,634.00	\$33,405.00	\$0.00	\$37,792.00

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Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3900	Air Resources Board						
	2014-15	DHHS_Plan	\$355,773.00	\$356,835.00	\$0.00	\$0.00	(\$1,062.00)
	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	\$402,900.00	\$0.00	\$0.00	\$134,294.00
	2018-19	GovBudget	\$407,949.00	\$0.00	\$0.00	\$0.00	\$407,949.00
	Total 3900		\$2,108,273.00	\$1,373,592.00	\$193,500.00	\$0.00	\$541,181.00
3930	Department of Pesticide Regulation						
	2014-15	DHHS_Plan	\$95,486.00	\$68,479.42	\$49,410.55	\$0.00	(\$22,403.97)
	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
	Total 3930		\$481,910.00	\$125,435.27	\$191,437.54	\$0.00	\$165,037.19

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3940	State Water Resources Control Board						
	2014-15	DHHS_Plan	\$762,522.00	\$1,126,994.42	\$390,435.99	\$0.00	(\$754,908.41)
	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	\$0.00	\$0.00	(\$7,989.11)
	2018-19	GovBudget	\$1,823,762.00	\$0.00	\$0.00	\$0.00	\$1,823,762.00
	Total 3940		\$5,992,935.00	\$4,882,236.62	\$1,199,963.14	\$0.00	(\$89,264.76)
3960	Department of Toxics Substances Control						
	2014-15	DHHS_Plan	\$872,517.00	\$905,008.60	\$87,576.66	\$0.00	(\$120,068.26)
	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	\$185,259.90	\$0.00	\$537,685.04
	2017-18	GovBudget	\$1,181,116.00	\$411,319.01	\$0.00	\$0.00	\$769,796.99
	2018-19	GovBudget	\$1,411,715.00	\$0.00	\$0.00	\$0.00	\$1,411,715.00
	Total 3960		\$5,968,661.00	\$2,772,829.26	\$623,556.49	\$0.00	\$2,572,275.25
4020	Sec, CA Health and Human Services Agency						
	2014-15	DHHS_Plan	\$75,056.00	\$0.00	\$0.00	\$0.00	\$75,056.00
	Total 4020		\$75,056.00	\$0.00	\$0.00	\$0.00	\$75,056.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4100	State Council on Developmental Disabilities						
	2014-15	DHHS_Plan	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	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
	Total 4100		\$125,000.00	\$100,000.00	\$0.00	\$0.00	\$25,000.00
4120	Emergency Medical Services Authority						
	2014-15	DHHS_Plan	\$210,476.00	\$0.00	\$210,476.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$408,155.00
	2018-19	GovBudget	\$383,005.00	\$0.00	\$0.00	\$0.00	\$383,005.00
	Total 4120		\$1,395,908.00	\$0.00	\$604,748.00	\$0.00	\$791,160.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4140	Office of Statewide Health Planning-Develop						
	2014-15	DHHS_Plan	\$23,877.00	\$23,877.00	\$0.00	\$0.00	\$0.00
	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
	Total 4140		\$93,826.00	\$67,188.25	\$0.00	\$0.00	\$26,637.75
4150	Department of Managed Health Care (previously org 2400)						
	2014-15	DHHS_Plan	\$2,602.00	\$2,602.00	\$0.00	\$0.00	\$0.00
	2015-16	GovBudget	\$5,746.00	\$0.00	\$0.00	\$0.00	\$5,746.00
	Total 4150		\$8,348.00	\$2,602.00	\$0.00	\$0.00	\$5,746.00
4170	Department of Aging						
	2014-15	DHHS_Plan	\$374,859.00	\$301,842.89	\$73,016.11	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$244,936.96
	2018-19	GovBudget	\$325,200.00	\$0.00	\$0.00	\$0.00	\$325,200.00
	Total 4170		\$1,757,593.00	\$788,218.22	\$199,231.41	\$0.00	\$770,143.37

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4180	Commission on Aging						
	2014-15	DHHS_Plan	\$26,060.00	\$20,049.00	\$6,011.00	\$0.00	\$0.00
	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	\$16,500.00	\$0.00	\$0.00	\$14,346.00
	2018-19	GovBudget	\$32,834.00	\$0.00	\$0.00	\$0.00	\$32,834.00
	Total 4180		\$154,112.00	\$84,869.25	\$22,117.75	\$0.00	\$47,125.00
4260	Department of Health Care Services						
	2014-15	DHHS_Plan	\$17,406,060.00	\$13,260,099.00	\$4,649,120.30	\$0.00	(\$503,159.30)
	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	\$10,087,912.70	\$0.00	\$0.00	\$10,090,226.30
	2018-19	GovBudget	\$24,321,906.00	\$0.00	\$0.00	\$0.00	\$24,321,906.00
	Total 4260		\$101,717,966.00	\$53,224,311.89	\$14,584,681.11	\$0.00	\$33,908,973.00

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4265	Department of Public Health						
	2014-15	DHHS_Plan	\$7,090,621.00	\$5,510,574.70	\$2,939,666.32	\$386,135.65	(\$1,745,755.67)
	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	\$0.00	(\$1,441,237.44)
	2017-18	GovBudget	\$8,417,633.00	\$5,191,702.00	\$0.00	\$0.00	\$3,225,931.00
	2018-19	GovBudget	\$9,221,550.00	\$0.00	\$0.00	\$0.00	\$9,221,550.00
	Total 4265		\$40,802,351.00	\$21,060,389.33	\$10,440,294.31	\$579,865.14	\$8,721,802.22
4280	Managed Risk Medical Insurance Board						
	2014-15	DHHS_Plan	\$502,961.00	\$0.00	\$0.00	\$0.00	\$502,961.00
	Total 4280		\$502,961.00	\$0.00	\$0.00	\$0.00	\$502,961.00
4300	Department of Developmental Services						
	2014-15	DHHS_Plan	\$254,291.00	\$98,232.62	\$64,337.10	\$0.00	\$91,721.28
	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	\$0.00	\$0.00	\$179,885.68
	2018-19	GovBudget	\$218,707.00	\$0.00	\$0.00	\$0.00	\$218,707.00
	Total 4300		\$1,161,901.00	\$318,086.39	\$197,324.57	\$0.00	\$646,490.04

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4700	Dept. of Community Services and Development						
	2014-15	DHHS_Plan	\$242,572.00	\$242,572.00	\$0.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$0.00	\$723,238.00
	Total 4700		\$2,171,960.00	\$1,449,024.00	\$0.00	\$0.00	\$722,936.00
4800	Health Benefit Exchange, CA						
	2014-15	DHHS_Plan	\$974,284.00	\$987,145.00	\$0.00	\$0.00	(\$12,861.00)
	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		\$4,253,284.00	\$3,413,673.40	\$0.00	\$0.00	\$839,610.60
5160	Department of Rehabilitation						
	2014-15	DHHS_Plan	\$10,509,096.00	\$7,906,124.25	\$2,602,971.75	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$3,044,285.75
	2018-19	GovBudget	\$13,771,022.00	\$0.00	\$0.00	\$0.00	\$13,771,022.00
	Total 5160		\$59,028,625.00	\$33,967,504.50	\$8,245,812.75	\$0.00	\$16,815,307.75

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5170	State Independent Living Council						
	2014-15	DHHS_Plan	\$13,952.00	\$0.00	\$13,000.00	\$0.00	\$952.00
	2015-16	GovBudget	\$35,123.00	\$0.00	\$0.00	\$0.00	\$35,123.00
	Total 5170		\$49,075.00	\$0.00	\$13,000.00	\$0.00	\$36,075.00
5175	Department of Child Support Services						
	2014-15	DHHS_Plan	\$2,656,260.00	\$2,004,689.25	\$651,570.75	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$1,095,011.25
	2018-19	GovBudget	\$4,445,113.00	\$0.00	\$0.00	\$0.00	\$4,445,113.00
	Total 5175		\$18,379,991.00	\$10,463,652.75	\$2,376,214.00	\$0.00	\$5,540,124.25
5180	Department of Social Services						
	2014-15	DHHS_Plan	\$17,101,781.00	\$15,630,817.17	\$3,641,925.17	\$0.00	(\$2,170,961.34)
	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	\$7,493,558.66	\$0.00	\$0.00	\$12,363,587.34
	2018-19	GovBudget	\$24,224,919.00	\$0.00	\$0.00	\$0.00	\$24,224,919.00
	Total 5180		\$99,232,802.00	\$51,848,006.99	\$12,077,510.35	\$0.00	\$35,307,284.66

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5225	Department of Corrections & Rehabilitation						
	2014-15	DHHS_Plan	\$18,244.00	\$9,826.59	\$3,429.16	\$0.00	\$4,988.25
	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	\$0.00	\$0.00	\$45,689.15
	2018-19	GovBudget	\$65,507.00	\$0.00	\$0.00	\$0.00	\$65,507.00
	Total 5225		\$178,787.00	\$55,297.67	\$11,846.23	\$0.00	\$111,643.10
5227	Board of State and Community Corrections						
	2014-15	DHHS_Plan	\$331,502.00	\$0.00	\$0.00	\$8,876.46	\$322,625.54
	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	\$0.00	\$0.00	\$337,892.62
	2018-19	GovBudget	\$386,088.00	\$0.00	\$0.00	\$0.00	\$386,088.00
	Total 5227		\$1,768,948.00	\$37,733.38	\$177,584.90	\$8,876.46	\$1,544,753.26

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6100	Department of Education						
	2014-15	DHHS_Plan	\$11,749,830.00	\$5,333,888.56	\$1,741,388.27	(\$9,121.48)	\$4,683,674.65
	2015-16	GovBudget	\$8,348,204.00	\$4,223,932.77	\$4,069,698.45	(\$816.37)	\$55,389.15
	2016-17	GovBudget	\$8,979,884.00	\$4,298,943.59	\$4,514,742.71	\$0.00	\$166,197.70
	2017-18	GovBudget	\$8,729,709.00	\$4,477,105.70	\$0.00	\$0.00	\$4,252,603.30
	2018-19	GovBudget	\$11,183,580.00	\$0.00	\$0.00	\$0.00	\$11,183,580.00
	Total 6100		\$48,991,207.00	\$18,333,870.62	\$10,325,829.43	(\$9,937.85)	\$20,341,444.80
6120	State Library, CA						
	2014-15	DHHS_Plan	\$6,351.00	\$6,351.00	\$0.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$15,000.00
	2018-19	GovBudget	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00
	Total 6120		\$57,323.00	\$14,500.00	\$6,823.00	\$0.00	\$36,000.00
6870	Board Governors of CA Comm Colleges						
	2014-15	DHHS_Plan	\$30,287.00	\$31,000.00	\$0.00	\$0.00	(\$713.00)
	Total 6870		\$30,287.00	\$31,000.00	\$0.00	\$0.00	(\$713.00)

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7100	Employment Development Department						
	2014-15	DHHS_Plan	\$31,868,974.00	\$29,229,036.16	\$15,281,412.18	\$0.00	(\$12,641,474.34)
	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	\$0.00	\$0.00	\$6,129,386.57
	2018-19	GovBudget	\$31,714,045.00	\$0.00	\$0.00	\$0.00	\$31,714,045.00
	Total 7100		\$146,987,229.00	\$86,951,638.68	\$29,723,330.68	\$0.00	\$30,312,259.64
7120	Workforce Investment Board, CA						
	2014-15	DHHS_Plan	\$130,182.00	\$87,550.16	\$45,979.65	\$0.00	(\$3,347.81)
	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	\$0.00	\$0.00	(\$80,880.83)
	2018-19	GovBudget	\$212,693.00	\$0.00	\$0.00	\$0.00	\$212,693.00
	Total 7120		\$545,570.00	\$530,900.63	\$85,437.28	\$0.00	(\$70,767.91)

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
7350	Industrial Relations, Dept of						
	2014-15	DHHS_Plan	\$1,726,556.00	\$1,298,250.00	\$428,306.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$363,184.00
	2018-19	GovBudget	\$1,768,542.00	\$0.00	\$0.00	\$0.00	\$1,768,542.00
	Total 7350		\$8,044,264.00	\$4,714,262.25	\$1,198,275.75	\$0.00	\$2,131,726.00
7600	CA Dept of Tax and Fee Administration						
	2018-19	GovBudget	\$5,380.00	\$0.00	\$0.00	\$0.00	\$5,380.00
	Total 7600		\$5,380.00	\$0.00	\$0.00	\$0.00	\$5,380.00
7870	Victim Comp & Gov Claims Board (previously 1870)						
	2014-15	DHHS_Plan	\$61,901.00	\$0.00	\$61,901.00	\$0.00	\$0.00
	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	\$0.00	\$0.00	\$0.00	\$103,862.00
	2018-19	GovBudget	\$98,000.00	\$0.00	\$0.00	\$0.00	\$98,000.00
	Total 7870		\$367,193.00	\$0.00	\$165,331.00	\$0.00	\$201,862.00

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						
	2014-15	DHHS_Plan	\$29,758.00	\$0.00	\$0.00	\$0.00	\$29,758.00
	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	\$0.00	\$0.00	\$0.00	\$120,323.00
	Total 8260		\$303,336.00	\$70,014.00	\$49,343.00	\$0.00	\$183,979.00
8570	Department of Food and Agriculture						
	2014-15	DHHS_Plan	\$1,291,061.00	\$366,736.06	\$1,176,883.92	\$63,335.99	(\$315,894.97)
	2015-16	GovBudget	\$1,303,000.00	\$690,608.63	\$1,131,452.20	\$5,157.13	(\$524,217.96)
	2016-17	GovBudget	\$1,591,965.00	\$473,400.37	\$606,262.47	\$0.00	\$512,302.16
	2017-18	GovBudget	\$2,218,974.00	\$0.00	\$0.00	\$0.00	\$2,218,974.00
	2018-19	GovBudget	\$1,353,658.00	\$0.00	\$0.00	\$0.00	\$1,353,658.00
	Total 8570		\$7,758,658.00	\$1,530,745.06	\$2,914,598.59	\$68,493.12	\$3,244,821.23

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						
	2014-15	DHHS_Plan	\$45,018.00	\$22,731.50	\$22,286.50	\$0.00	\$0.00
	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
	Total 8660		\$618,981.00	\$412,487.50	\$22,286.50	\$0.00	\$184,207.00
8955	Veterans Affairs						
	2014-15	DHHS_Plan	\$70,347.00	\$71,631.18	(\$1,284.00)	\$0.00	(\$0.18)
	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	\$0.00	\$0.00	\$0.00	\$108,862.00
	Total 8955		\$459,027.00	\$351,449.18	(\$1,284.00)	\$0.00	\$108,861.82

Recoveries by Department

Organization Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
TOTALS						
2014-15		\$154,289,451.00	\$119,432,370.21	\$47,262,653.95	\$567,610.92	(\$12,973,184.08)
2015-16		\$153,255,864.00	\$101,868,640.20	\$42,690,580.26	\$302,246.47	\$8,394,397.07
2016-17		\$164,690,518.00	\$120,670,969.24	\$46,265,551.65	\$0.00	(\$2,246,002.89)
2017-18		\$166,342,655.00	\$104,971,116.53	\$0.00	\$0.00	\$61,371,538.47
2018-19		\$166,342,655.00	\$0.00	\$0.00	\$0.00	\$200,390,969.00