

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0250	Judicial						
	2010-11	DHHS_Plan	\$174,888.00	\$155,982.98	\$61,444.26	\$0.00	(\$42,539.24)
	2011-12	DHHS_Plan	\$111,316.63	\$177,454.48	\$24,421.44	\$0.00	(\$90,559.29)
	2012-13	DHHS_Plan	\$143,253.00	\$130,568.73	\$35,556.43	\$0.00	(\$22,872.16)
	2013-14	GovBudget	\$152,905.00	\$109,281.92	\$0.00	\$0.00	\$43,623.08
	2014-15	GovBudget	\$130,962.00	\$0.00	\$0.00	\$0.00	\$130,962.00
	Total 0250		\$713,324.63	\$573,288.11	\$121,422.13	\$0.00	\$18,614.39
0521	Secretary for Transportation						
	2013-14	GovBudget	\$1,196,488.00	\$473,696.17	\$0.00	\$0.00	\$722,791.83
	2014-15	GovBudget	\$458,525.00	\$0.00	\$0.00	\$0.00	\$458,525.00
	Total 0521		\$1,655,013.00	\$473,696.17	\$0.00	\$0.00	\$1,181,316.83
0530	Health and Human Services, CA Dept.						
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 0530			\$0.00	\$0.00	\$0.00	
0650	Office of Planning and Research						
	2010-11	DHHS_Plan	\$13,598.00	\$13,598.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$11,316.00	\$13,390.00	\$0.00	\$0.00	(\$2,074.00)
	2012-13	DHHS_Plan	\$31,264.00	\$16,449.50	\$14,814.50	\$0.00	\$0.00
	Total 0650		\$56,178.00	\$43,437.50	\$14,814.50	\$0.00	(\$2,074.00)
0690	Office of Emergency Services						
	2010-11	DHHS_Plan	\$1,823,214.00	\$737,684.51	\$996,575.16	\$1,447.52	\$87,506.81
	2011-12	DHHS_Plan	\$2,013,971.28	\$779,548.35	\$348,345.75	\$5,164.21	\$880,912.97
	2012-13	DHHS_Plan	\$2,672,800.00	\$714,582.32	\$395,741.97	\$0.00	\$1,562,475.71
	2013-14	GovBudget	\$1,687,065.00	\$533,091.73	\$0.00	\$0.00	\$1,153,973.27
	2014-15	GovBudget	\$1,634,581.00	\$0.00	\$0.00	\$0.00	\$1,634,581.00
	Total 0690		\$9,831,631.28	\$2,764,906.91	\$1,740,662.88	\$6,611.73	\$5,319,449.76

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0820	Department of Justice						
	2010-11	DHHS_Plan	\$1,142,232.00	\$512,594.55	\$305,429.84	\$0.00	\$324,207.61
	2011-12	DHHS_Plan	\$1,243,948.00	\$527,661.81	\$282,397.93	\$0.00	\$433,888.26
	2012-13	DHHS_Plan	\$1,224,722.00	\$595,399.64	\$317,069.29	\$0.00	\$312,253.07
	2013-14	GovBudget	\$1,664,745.00	\$449,002.60	\$0.00	\$0.00	\$1,215,742.40
	2014-15	GovBudget	\$783,000.00	\$0.00	\$0.00	\$0.00	\$783,000.00
	Total 0820		\$6,058,647.00	\$2,084,658.60	\$904,897.06	\$0.00	\$3,069,091.34
0840	State Controller, CA						
	2010-11	DHHS_Plan	\$57,832.00	\$7,825.27	\$50,006.73	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$29,451.00	\$0.00	\$29,451.00	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$51,236.00	\$16,231.84	\$32,620.63	\$0.00	\$2,383.53
	2013-14	GovBudget	\$37,545.00	\$15,896.30	\$0.00	\$0.00	\$21,648.70
	2014-15	GovBudget	\$44,289.00	\$0.00	\$0.00	\$0.00	\$44,289.00
	Total 0840		\$220,353.00	\$39,953.41	\$112,078.36	\$0.00	\$68,321.23
0845	Department of Insurance						
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 0845			\$0.00	\$0.00	\$0.00	
0860	State Board of Equalization						
	2010-11	DHHS_Plan	\$8,566.00	\$0.00	\$0.00	\$0.00	\$8,566.00
	2011-12	DHHS_Plan	\$19,885.28	\$0.00	\$0.00	\$0.00	\$19,885.28
	2012-13	DHHS_Plan	\$11,323.00	\$0.00	\$712.59	\$0.00	\$10,610.41
	2013-14	GovBudget	\$12,969.00	\$0.00	\$0.00	\$0.00	\$12,969.00
	2014-15	GovBudget	\$12,339.00	\$0.00	\$0.00	\$0.00	\$12,339.00
	Total 0860		\$65,082.28	\$0.00	\$712.59	\$0.00	\$64,369.69

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0890	Secretary of State, CA						
	2010-11	DHHS_Plan	\$959,347.00	\$369,936.00	\$0.00	\$0.00	\$589,411.00
	2011-12	DHHS_Plan	\$279,747.27	\$139,633.42	\$140,113.85	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$235,010.00	\$189,982.50	\$45,027.50	\$0.00	\$0.00
	2013-14	GovBudget	\$225,445.00	\$169,083.75	\$0.00	\$0.00	\$56,361.25
	2014-15	GovBudget	\$230,420.00	\$0.00	\$0.00	\$0.00	\$230,420.00
	Total 0890		\$1,929,969.27	\$868,635.67	\$185,141.35	\$0.00	\$876,192.25
0985	School Finance Authority, CA						
	2012-13	DHHS_Plan	\$10,671.00	\$8,183.25	(\$8,183.25)	\$0.00	\$10,671.00
	2013-14	GovBudget	\$14,587.00	\$0.00	\$0.00	\$0.00	\$14,587.00
	2014-15	GovBudget	\$23,480.00	\$0.00	\$0.00	\$0.00	\$23,480.00
	Total 0985		\$48,738.00	\$8,183.25	(\$8,183.25)	\$0.00	\$48,738.00
1700	Dept. of Fair Employment and Housing						
	2011-12	DHHS_Plan	\$223,542.79	\$57,460.00	\$0.00	\$0.00	\$166,082.79
	2012-13	DHHS_Plan	\$273,825.00	\$77,999.00	\$0.00	\$0.00	\$195,826.00
	2013-14	GovBudget	\$74,063.00	\$55,548.00	\$0.00	\$0.00	\$18,515.00
	2014-15	GovBudget	\$77,392.00	\$0.00	\$0.00	\$0.00	\$77,392.00
	Total 1700		\$648,822.79	\$191,007.00	\$0.00	\$0.00	\$457,815.79
1870	CA Victim Compensation & Gov Claims Board (see also org 7870)						
	2010-11	DHHS_Plan	\$151,539.00	\$151,539.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$84,514.40	\$84,514.40	\$0.00	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$93,908.00	\$93,908.00	\$0.00	\$0.00	\$0.00
	2014-15	GovBudget	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total 1870		\$329,961.40	\$329,961.40	\$0.00	\$0.00	\$0.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
2100	Dept. of Alcoholic Beverage Control						
	2010-11	DHHS_Plan	\$102,541.00	\$0.00	\$0.00	\$0.00	\$102,541.00
	2011-12	DHHS_Plan	\$60,160.20	\$0.00	\$24,162.73	\$0.00	\$35,997.47
	2012-13	DHHS_Plan	\$69,712.00	\$6,262.54	\$0.00	\$0.00	\$63,449.46
	2013-14	GovBudget	\$83,974.00	\$0.00	\$0.00	\$0.00	\$83,974.00
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 2100		\$316,387.20	\$6,262.54	\$24,162.73	\$0.00	\$285,961.93
2240	Dept. of Housing and Community Develop.						
	2010-11	DHHS_Plan	\$592,799.00	\$449,029.85	\$197,432.05	\$0.00	(\$53,662.90)
	2011-12	DHHS_Plan	\$605,363.15	\$294,535.57	\$321,682.55	\$0.00	(\$10,854.97)
	2012-13	DHHS_Plan	\$895,959.00	\$338,447.77	\$283,524.63	\$0.00	\$273,986.60
	2013-14	GovBudget	\$713,466.00	\$375,362.55	\$0.00	\$0.00	\$338,103.45
	2014-15	GovBudget	\$1,006,629.00	\$0.00	\$0.00	\$0.00	\$1,006,629.00
	Total 2240		\$3,814,216.15	\$1,457,375.74	\$802,639.23	\$0.00	\$1,554,201.18
2400	Managed Health Care, Dept of (see also org 4150)						
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 2400			\$0.00	\$0.00	\$0.00	
2660	Department of Transportation						
	2010-11	DHHS_Plan	\$18,416,886.00	\$13,914,750.00	\$4,502,250.00	\$0.00	(\$114.00)
	2011-12	DHHS_Plan	\$19,391,562.03	\$15,192,726.00	\$5,064,242.00	\$0.00	(\$865,405.97)
	2012-13	DHHS_Plan	\$26,357,985.00	\$21,366,122.25	\$4,825,757.40	\$0.00	\$166,105.35
	2013-14	GovBudget	\$29,401,116.00	\$14,700,557.78	\$0.00	\$0.00	\$14,700,558.22
	2014-15	GovBudget	\$38,408,451.00	\$0.00	\$0.00	\$0.00	\$38,408,451.00
	Total 2660		\$131,976,000.03	\$65,174,156.03	\$14,392,249.40	\$0.00	\$52,409,594.60

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
2665	High-Speed Rail Authority						
	2012-13	DHHS_Plan	\$659,952.00	\$0.00	\$0.00	\$0.00	\$659,952.00
	2013-14	GovBudget	\$17,920.00	\$0.00	\$0.00	\$0.00	\$17,920.00
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 2665		\$677,872.00	\$0.00	\$0.00	\$0.00	\$677,872.00
2700	Office of Traffic Safety						
	2010-11	DHHS_Plan	\$259,297.00	\$148,542.32	\$48,523.59	\$45,149.62	\$17,081.47
	2011-12	DHHS_Plan	\$810,560.38	\$544,583.09	\$189,479.73	\$0.00	\$76,497.56
	2012-13	DHHS_Plan	\$1,108,051.00	\$754,642.03	\$193,780.88	\$0.00	\$159,628.09
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 2700		\$2,177,908.38	\$1,447,767.44	\$431,784.20	\$45,149.62	\$253,207.12
2720	Dept. of the California Highway Patrol						
	2010-11	DHHS_Plan	\$560,654.00	\$115,893.90	\$350,367.43	\$0.00	\$94,392.67
	2011-12	DHHS_Plan	\$809,687.10	\$392,149.79	\$135,362.25	\$0.00	\$282,175.06
	2012-13	DHHS_Plan	\$879,208.00	\$210,280.68	\$122,081.45	\$0.00	\$546,845.87
	2013-14	GovBudget	\$716,798.00	\$292,020.22	\$0.00	\$0.00	\$424,777.78
	2014-15	GovBudget	\$841,642.00	\$0.00	\$0.00	\$0.00	\$841,642.00
	Total 2720		\$3,807,989.10	\$1,010,344.59	\$607,811.13	\$0.00	\$2,189,833.38
2740	Department of Motor Vehicles						
	2010-11	DHHS_Plan	\$137,598.00	\$0.00	\$105,914.74	\$0.00	\$31,683.26
	2011-12	DHHS_Plan	\$128,762.24	\$97,283.66	\$32,478.86	\$0.00	(\$1,000.28)
	2012-13	DHHS_Plan	\$480,555.00	\$10,794.22	\$0.00	\$0.00	\$469,760.78
	2013-14	GovBudget	\$103,424.00	\$51,395.08	\$0.00	\$0.00	\$52,028.92
	2014-15	GovBudget	\$81,740.00	\$0.00	\$0.00	\$0.00	\$81,740.00
	Total 2740		\$932,079.24	\$159,472.96	\$138,393.60	\$0.00	\$634,212.68

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3030	Sec, Resources						
	2012-13	DHHS_Plan	\$119,216.00	\$0.00	\$0.00	\$0.00	\$119,216.00
	2013-14	GovBudget	\$223,986.00	\$0.00	\$0.00	\$0.00	\$223,986.00
	2014-15	GovBudget	\$150,563.00	\$0.00	\$0.00	\$0.00	\$150,563.00
	Total 3030		\$493,765.00	\$0.00	\$0.00	\$0.00	\$493,765.00
3125	Tahoe Conservancy, CA						
	2012-13	DHHS_Plan	\$3,302.00	\$0.00	\$0.00	\$0.00	\$3,302.00
	2013-14	GovBudget	\$12,934.00	\$0.00	\$0.00	\$0.00	\$12,934.00
	2014-15	GovBudget	\$15,575.00	\$0.00	\$0.00	\$0.00	\$15,575.00
	Total 3125		\$31,811.00	\$0.00	\$0.00	\$0.00	\$31,811.00
3360	Energy Resources Conservation and Dev Com						
	2010-11	DHHS_Plan	\$214,285.00	\$150,198.75	\$64,086.25	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$1,860,908.21	\$108,324.00	\$0.00	\$0.00	\$1,752,584.21
	2012-13	DHHS_Plan		\$0.00	\$0.00	\$0.00	
	2013-14	GovBudget	\$42,652.00	\$0.00	\$0.00	\$0.00	\$42,652.00
	2014-15	GovBudget	\$55,909.00	\$0.00	\$0.00	\$0.00	\$55,909.00
	Total 3360		\$2,173,754.21	\$258,522.75	\$64,086.25	\$0.00	\$1,851,145.21
3480	Department of Conservation						
	2010-11	DHHS_Plan	\$6,238.00	\$3,162.00	\$2,848.00	\$0.00	\$228.00
	2011-12	DHHS_Plan	\$11,107.64	\$7,986.73	\$3,362.84	\$0.00	(\$241.93)
	2012-13	DHHS_Plan		\$0.00	\$0.00	\$0.00	
	2013-14	GovBudget	\$51,169.00	\$16,795.50	\$0.00	\$0.00	\$34,373.50
	2014-15	GovBudget	\$58,065.00	\$0.00	\$0.00	\$0.00	\$58,065.00
	Total 3480		\$126,579.64	\$27,944.23	\$6,210.84	\$0.00	\$92,424.57

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3500	Department of Resources Recycling and Recovery						
	2011-12	DHHS_Plan	\$3,125.21	\$0.00	\$0.00	\$0.00	\$3,125.21
	2012-13	DHHS_Plan		\$0.00	\$0.00	\$0.00	
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 3500		\$3,125.21	\$0.00	\$0.00	\$0.00	\$3,125.21
3540	Dept. of Forestry and Fire Protection						
	2010-11	DHHS_Plan	\$831,369.00	\$101,062.60	\$409,627.74	\$104,167.89	\$216,510.77
	2011-12	DHHS_Plan	\$532,712.94	\$24,192.39	\$259,494.99	\$165,581.85	\$83,443.71
	2012-13	DHHS_Plan	\$598,248.00	\$23,673.83	\$53,145.04	\$0.00	\$521,429.13
	2013-14	GovBudget	\$596,618.00	\$10,078.91	\$0.00	\$0.00	\$586,539.09
	2014-15	GovBudget	\$502,070.00	\$0.00	\$0.00	\$0.00	\$502,070.00
	Total 3540		\$3,061,017.94	\$159,007.73	\$722,267.77	\$269,749.74	\$1,909,992.70
3600	Department of Fish and Wildlife (previously Department of Fish and Game)						
	2010-11	DHHS_Plan	\$1,225,789.00	\$308,702.27	\$469,975.09	\$33,483.76	\$413,627.88
	2011-12	DHHS_Plan	\$1,387,571.37	\$526,047.04	\$639,802.44	\$214,434.24	\$7,287.65
	2012-13	DHHS_Plan	\$2,193,294.00	\$629,698.19	\$491,434.34	\$0.00	\$1,072,161.47
	2013-14	GovBudget	\$2,729,176.00	\$407,725.49	\$0.00	\$0.00	\$2,321,450.51
	2014-15	GovBudget	\$2,404,490.00	\$0.00	\$0.00	\$0.00	\$2,404,490.00
	Total 3600		\$9,940,320.37	\$1,872,172.99	\$1,601,211.87	\$247,918.00	\$6,219,017.51
3680	Dept. of Boating and Waterways						
	2010-11	DHHS_Plan	\$181,120.00	\$181,120.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$216,270.46	\$50,000.00	\$11,569.00	\$0.00	\$154,701.46
	2012-13	DHHS_Plan	\$161,093.00	\$0.00	\$0.00	\$0.00	\$161,093.00
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 3680		\$558,483.46	\$231,120.00	\$11,569.00	\$0.00	\$315,794.46

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3760	State Coastal Conservancy						
	2010-11	DHHS_Plan	\$11,512.00	\$11,613.00	\$0.00	\$0.00	(\$101.00)
	2011-12	DHHS_Plan	\$8,197.60	\$8,197.60	\$0.00	\$0.00	\$0.00
	2012-13	DHHS_Plan		\$0.00	\$0.00	\$0.00	
	2013-14	GovBudget	\$7,929.00	\$7,929.00	\$0.00	\$0.00	\$0.00
	2014-15	GovBudget	\$7,670.00	\$0.00	\$0.00	\$0.00	\$7,670.00
	Total 3760		\$35,308.60	\$27,739.60	\$0.00	\$0.00	\$7,569.00
3790	Department of Parks and Recreation						
	2010-11	DHHS_Plan	\$164,128.00	\$116,590.90	\$47,537.10	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$184,890.12	\$146,978.27	\$37,911.85	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$273,880.00	\$178,155.22	\$95,724.78	\$0.00	\$0.00
	2013-14	GovBudget	\$733,913.00	\$0.00	\$0.00	\$0.00	\$733,913.00
	2014-15	GovBudget	\$790,426.00	\$0.00	\$0.00	\$0.00	\$790,426.00
	Total 3790		\$2,147,237.12	\$441,724.39	\$181,173.73	\$0.00	\$1,524,339.00
3860	Department of Water Resources						
	2010-11	DHHS_Plan	\$304,265.00	\$0.00	\$87,064.37	\$51,051.98	\$166,148.65
	2011-12	DHHS_Plan	\$239,113.94	\$29,347.33	\$40,856.41	\$3,702.77	\$165,207.43
	2012-13	DHHS_Plan	\$167,427.00	\$25,547.62	\$50,192.18	\$0.00	\$91,687.20
	2013-14	GovBudget	\$120,434.00	\$47,397.90	\$0.00	\$0.00	\$73,036.10
	2014-15	GovBudget	\$85,303.00	\$0.00	\$0.00	\$0.00	\$85,303.00
	Total 3860		\$916,542.94	\$102,292.85	\$178,112.96	\$54,754.75	\$581,382.38
3875	Sacramento-San Joaquin Delta Conservancy						
	2014-15	GovBudget	\$12,292.00	\$0.00	\$0.00	\$0.00	\$12,292.00
	Total 3875		\$12,292.00	\$0.00	\$0.00	\$0.00	\$12,292.00

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3885	Delta Stewardship Council						
	2014-15	GovBudget	\$14,757.00	\$0.00	\$0.00	\$0.00	\$14,757.00
	Total 3885		\$14,757.00	\$0.00	\$0.00	\$0.00	\$14,757.00
3895	Sec, Environmental Protection						
	2012-13	DHHS_Plan	\$56,556.00	\$0.00	\$0.00	\$0.00	\$56,556.00
	2013-14	GovBudget	\$76,903.00	\$0.00	\$0.00	\$0.00	\$76,903.00
	Total 3895		\$133,459.00	\$0.00	\$0.00	\$0.00	\$133,459.00
3900	Air Resources Board						
	2010-11	DHHS_Plan	\$211,753.00	\$211,753.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$359,695.89	\$359,695.89	\$0.00	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$264,829.00	\$0.00	\$264,829.00	\$0.00	\$0.00
	2013-14	GovBudget	\$372,755.00	\$0.00	\$0.00	\$0.00	\$372,755.00
	2014-15	GovBudget	\$356,835.00	\$0.00	\$0.00	\$0.00	\$356,835.00
	Total 3900		\$1,565,867.89	\$571,448.89	\$264,829.00	\$0.00	\$729,590.00
3930	Department of Pesticide Regulation						
	2010-11	DHHS_Plan	\$52,595.00	\$35,053.09	\$20,046.90	\$0.00	(\$2,504.99)
	2011-12	DHHS_Plan	\$63,618.00	\$58,701.13	\$12,463.80	\$0.00	(\$7,546.93)
	2012-13	DHHS_Plan	\$81,243.00	\$71,018.94	\$36,926.02	\$0.00	(\$26,701.96)
	2013-14	GovBudget	\$90,951.00	\$28,221.67	\$0.00	\$0.00	\$62,729.33
	2014-15	GovBudget	\$95,718.00	\$0.00	\$0.00	\$0.00	\$95,718.00
	Total 3930		\$384,125.00	\$192,994.83	\$69,436.72	\$0.00	\$121,693.45

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						
	2010-11	DHHS_Plan	\$571,640.00	\$604,106.05	\$265,802.16	\$0.00	(\$298,268.21)
	2011-12	DHHS_Plan	\$792,100.50	\$450,076.79	\$254,683.64	\$0.00	\$87,340.07
	2012-13	DHHS_Plan	\$760,358.00	\$455,434.60	\$186,252.93	\$0.00	\$118,670.47
	2013-14	GovBudget	\$1,010,585.00	\$488,931.14	\$0.00	\$0.00	\$521,653.86
	2014-15	GovBudget	\$812,478.00	\$0.00	\$0.00	\$0.00	\$812,478.00
	Total 3940		\$3,947,161.50	\$1,998,548.58	\$706,738.73	\$0.00	\$1,241,874.19
3960	Department of Toxics Substances Control						
	2010-11	DHHS_Plan	\$753,076.00	\$339,379.59	\$147,309.71	\$8,307.08	\$258,079.62
	2011-12	DHHS_Plan	\$633,778.00	\$599,860.94	\$223,363.46	\$0.00	(\$189,446.40)
	2012-13	DHHS_Plan	\$862,997.00	\$684,376.76	\$151,441.80	\$0.00	\$27,178.44
	2013-14	GovBudget	\$942,105.00	\$506,754.06	\$0.00	\$0.00	\$435,350.94
	2014-15	GovBudget	\$875,527.00	\$0.00	\$0.00	\$0.00	\$875,527.00
	Total 3960		\$4,067,483.00	\$2,130,371.35	\$522,114.97	\$8,307.08	\$1,406,689.60
3970	Department of Resources Recycling and Recovery (previously org 3500)						
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 3970			\$0.00	\$0.00	\$0.00	
4020	Sec, CA Health and Human Services Agency						
	2010-11	DHHS_Plan	\$12,044.00	\$0.00	\$12,044.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$8,976.24	\$19,754.00	(\$11,906.00)	\$0.00	\$1,128.24
	2012-13	DHHS_Plan	\$21,404.00	\$21,736.00	\$0.00	\$0.00	(\$332.00)
	2014-15	GovBudget	\$76,155.00	\$0.00	\$0.00	\$0.00	\$76,155.00
	Total 4020		\$118,579.24	\$41,490.00	\$138.00	\$0.00	\$76,951.24

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						
	2010-11	DHHS_Plan	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2013-14	GovBudget	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	2014-15	GovBudget	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	Total 4100		\$125,000.00	\$50,000.00	\$25,000.00	\$0.00	\$50,000.00
4120	Emergency Medical Services Authority						
	2010-11	DHHS_Plan	\$70,401.00	\$70,401.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$76,260.77	\$76,260.77	\$0.00	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$121,031.00	\$121,031.00	\$0.00	\$0.00	\$0.00
	2013-14	GovBudget	\$161,296.00	\$0.00	\$0.00	\$0.00	\$161,296.00
	2014-15	GovBudget	\$212,015.00	\$0.00	\$0.00	\$0.00	\$212,015.00
	Total 4120		\$641,003.77	\$267,692.77	\$0.00	\$0.00	\$373,311.00
4140	Office Statewide Health Planning-Develop						
	2010-11	DHHS_Plan	\$7,219.00	\$5,422.25	\$1,796.75	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$15,398.19	\$15,398.19	\$0.00	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$29,831.00	\$29,831.00	\$0.00	\$0.00	\$0.00
	2013-14	GovBudget	\$24,903.00	\$18,677.25	\$0.00	\$0.00	\$6,225.75
	2014-15	GovBudget	\$23,976.00	\$0.00	\$0.00	\$0.00	\$23,976.00
	Total 4140		\$101,327.19	\$69,328.69	\$1,796.75	\$0.00	\$30,201.75

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4150	Department of Managed Health Care (previously org 2400)						
	2011-12	DHHS_Plan	\$139,535.00	\$0.00	\$139,535.00	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$46,119.00	\$29,529.75	\$7,056.25	\$0.00	\$9,533.00
	2013-14	GovBudget	\$12,790.00	\$9,592.50	\$0.00	\$0.00	\$3,197.50
	2014-15	GovBudget	\$2,616.00	\$0.00	\$0.00	\$0.00	\$2,616.00
	Total 4150		\$201,060.00	\$39,122.25	\$146,591.25	\$0.00	\$15,346.50
4170	Department of Aging						
	2010-11	DHHS_Plan	\$401,976.00	\$206,225.27	\$61,660.04	\$0.00	\$134,090.69
	2011-12	DHHS_Plan	\$401,171.20	\$101,278.00	\$203,988.65	\$0.00	\$95,904.55
	2012-13	DHHS_Plan	\$384,643.00	\$271,395.49	\$96,839.06	\$0.00	\$16,408.45
	2013-14	GovBudget	\$393,286.00	\$177,073.87	\$0.00	\$0.00	\$216,212.13
	2014-15	GovBudget	\$378,207.00	\$0.00	\$0.00	\$0.00	\$378,207.00
	Total 4170		\$1,959,283.20	\$755,972.63	\$362,487.75	\$0.00	\$840,822.82
4180	Commission on Aging						
	2010-11	DHHS_Plan	\$36,003.00	\$27,179.25	\$9,059.75	\$0.00	(\$236.00)
	2011-12	DHHS_Plan	\$11,294.42	\$8,137.50	\$2,712.50	\$0.00	\$444.42
	2012-13	DHHS_Plan	\$32,086.00	\$25,104.75	\$8,368.25	\$0.00	(\$1,387.00)
	2013-14	GovBudget	\$28,048.00	\$21,036.00	\$0.00	\$0.00	\$7,012.00
	2014-15	GovBudget	\$26,732.00	\$0.00	\$0.00	\$0.00	\$26,732.00
	Total 4180		\$134,163.42	\$81,457.50	\$20,140.50	\$0.00	\$32,565.42
4200	Dept. of Alcohol and Drug Programs						
	2010-11	DHHS_Plan	\$985,917.00	\$749,921.25	\$249,971.76	\$0.00	(\$13,976.01)
	2011-12	DHHS_Plan	\$799,140.58	\$634,248.75	\$211,416.25	\$0.00	(\$46,524.42)
	2012-13	DHHS_Plan	\$986,580.00	\$798,007.50	\$0.00	\$0.00	\$188,572.50
	2013-14	GovBudget	\$944,396.00	\$0.00	\$0.00	\$0.00	\$944,396.00
	Total 4200		\$3,716,033.58	\$2,182,177.50	\$461,388.01	\$0.00	\$1,072,468.07

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						
	2010-11	DHHS_Plan	\$10,343,707.00	\$5,894,407.89	\$4,443,202.21	\$0.00	\$6,096.90
	2011-12	DHHS_Plan	\$7,998,473.69	\$6,067,810.06	\$1,930,663.94	\$0.00	(\$0.31)
	2012-13	DHHS_Plan	\$9,681,052.00	\$7,810,941.76	\$1,771,358.24	\$0.00	\$98,752.00
	2013-14	GovBudget	\$15,201,434.00	\$11,139,260.66	\$0.00	\$0.00	\$4,062,173.34
	2014-15	GovBudget	\$17,680,132.00	\$0.00	\$0.00	\$0.00	\$17,680,132.00
	Total 4260		\$60,904,798.69	\$30,912,420.37	\$8,145,224.39	\$0.00	\$21,847,153.93
4265	Department of Public Health						
	2010-11	DHHS_Plan	\$5,928,050.00	\$3,020,886.88	\$1,866,663.48	(\$5,098.00)	\$1,045,597.64
	2011-12	DHHS_Plan	\$8,850,274.93	\$4,023,538.81	\$2,936,363.62	\$94,808.87	\$1,795,563.63
	2012-13	DHHS_Plan	\$9,499,144.00	\$3,919,911.77	\$3,286,804.65	\$0.00	\$2,292,427.58
	2013-14	GovBudget	\$7,360,358.00	\$4,932,030.01	\$0.00	\$0.00	\$2,428,327.99
	2014-15	GovBudget	\$7,426,493.00	\$0.00	\$0.00	\$0.00	\$7,426,493.00
	Total 4265		\$39,064,319.93	\$15,896,367.47	\$8,089,831.75	\$89,710.87	\$14,988,409.84
4280	Managed Risk Medical Insurance Board						
	2010-11	DHHS_Plan	\$362,260.00	\$272,435.75	\$89,824.25	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$446,203.72	\$327,432.61	\$118,771.11	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$680,534.00	\$526,338.00	\$154,196.00	\$0.00	\$0.00
	2013-14	GovBudget	\$972,988.00	\$729,741.00	\$0.00	\$0.00	\$243,247.00
	2014-15	GovBudget	\$515,082.00	\$0.00	\$0.00	\$0.00	\$515,082.00
	Total 4280		\$2,977,067.72	\$1,855,947.36	\$362,791.36	\$0.00	\$758,329.00

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						
	2010-11	DHHS_Plan	\$155,408.00	\$133,783.00	\$26,388.00	\$0.00	(\$4,763.00)
	2011-12	DHHS_Plan	\$205,543.00	\$54,141.00	\$20,406.00	\$0.00	\$130,996.00
	2012-13	DHHS_Plan	\$278,760.00	\$74,172.83	\$59,478.73	\$0.00	\$145,108.44
	2013-14	GovBudget	\$262,120.00	\$58,924.37	\$0.00	\$0.00	\$203,195.63
	2014-15	GovBudget	\$255,311.00	\$0.00	\$0.00	\$0.00	\$255,311.00
	Total 4300		\$1,157,142.00	\$321,021.20	\$106,272.73	\$0.00	\$729,848.07
4440	Department of State Hospitals						
	2010-11	DHHS_Plan	\$148,243.00	\$63,095.96	\$13,832.80	\$0.00	\$71,314.24
	2011-12	DHHS_Plan	\$157,302.93	\$55,848.66	\$0.00	\$0.00	\$101,454.27
	2012-13	DHHS_Plan	\$186,735.00	\$0.00	\$0.00	\$0.00	\$186,735.00
	Total 4440		\$492,280.93	\$118,944.62	\$13,832.80	\$0.00	\$359,503.51
4700	Dept. of Community Services and Development						
	2010-11	DHHS_Plan	\$515,473.00	\$515,473.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$854,140.65	\$854,140.00	\$0.00	\$0.00	\$0.65
	2012-13	DHHS_Plan	\$1,168,238.00	\$692,187.00	\$0.00	\$0.00	\$476,051.00
	2013-14	GovBudget	\$762,521.00	\$762,521.00	\$0.00	\$0.00	\$0.00
	2014-15	GovBudget	\$241,374.00	\$0.00	\$0.00	\$0.00	\$241,374.00
	Total 4700		\$3,541,746.65	\$2,824,321.00	\$0.00	\$0.00	\$717,425.65
4800	Health Benefit Exchange, CA						
	2013-14	GovBudget	\$151,547.00	\$151,547.00	\$0.00	\$0.00	\$0.00
	2014-15	GovBudget	\$987,145.00	\$0.00	\$0.00	\$0.00	\$987,145.00
	Total 4800		\$1,138,692.00	\$151,547.00	\$0.00	\$0.00	\$987,145.00

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						
	2010-11	DHHS_Plan	\$7,076,310.00	\$5,304,111.00	\$1,771,806.00	\$0.00	\$393.00
	2011-12	DHHS_Plan	\$7,821,197.21	\$5,971,336.00	\$1,849,861.00	\$0.00	\$0.21
	2012-13	DHHS_Plan	\$8,743,936.00	\$7,038,963.00	\$1,704,973.00	\$0.00	\$0.00
	2013-14	GovBudget	\$10,084,269.00	\$7,563,201.75	\$0.00	\$0.00	\$2,521,067.25
	2014-15	GovBudget	\$10,541,499.00	\$0.00	\$0.00	\$0.00	\$10,541,499.00
	Total 5160		\$44,267,211.21	\$25,877,611.75	\$5,326,640.00	\$0.00	\$13,062,959.46
5170	State Independent Living Council						
	2014-15	GovBudget	\$13,961.00	\$0.00	\$0.00	\$0.00	\$13,961.00
	Total 5170		\$13,961.00	\$0.00	\$0.00	\$0.00	\$13,961.00
5175	Department of Child Support Services						
	2010-11	DHHS_Plan	\$2,528,286.00	\$1,880,315.00	\$647,971.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$2,525,902.45	\$1,915,483.48	\$610,418.97	\$5,269.00	(\$5,269.00)
	2012-13	DHHS_Plan	\$2,722,112.00	\$2,188,407.75	\$533,704.25	\$0.00	\$0.00
	2013-14	GovBudget	\$2,699,754.00	\$2,020,863.75	\$0.00	\$0.00	\$678,890.25
	2014-15	GovBudget	\$2,672,919.00	\$0.00	\$0.00	\$0.00	\$2,672,919.00
	Total 5175		\$13,148,973.45	\$8,005,069.98	\$1,792,094.22	\$5,269.00	\$3,346,540.25
5180	Department of Social Services						
	2010-11	DHHS_Plan	\$16,877,723.00	\$10,661,607.41	\$2,854,965.28	\$0.00	\$3,361,150.31
	2011-12	DHHS_Plan	\$18,000,625.00	\$11,578,161.57	\$3,619,039.29	\$0.00	\$2,803,424.14
	2012-13	DHHS_Plan	\$17,164,533.00	\$15,158,083.91	\$3,247,324.91	\$0.00	(\$1,240,875.82)
	2013-14	GovBudget	\$17,794,380.00	\$15,415,335.75	\$0.00	\$0.00	\$2,379,044.25
	2014-15	GovBudget	\$17,203,762.00	\$0.00	\$0.00	\$0.00	\$17,203,762.00
	Total 5180		\$87,041,023.00	\$52,813,188.64	\$9,721,329.48	\$0.00	\$24,506,504.88

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
5225	Department of Corrections & Rehabilitation						
	2010-11	DHHS_Plan	\$281,419.00	\$0.00	\$143,478.42	\$21,761.21	\$116,179.37
	2011-12	DHHS_Plan	\$293,197.25	\$43,488.97	\$40,320.99	\$0.00	\$209,387.29
	2012-13	DHHS_Plan	\$306,720.00	\$30,920.79	\$5,922.53	\$0.00	\$269,876.68
	2013-14	GovBudget	\$322,970.00	\$9,667.12	\$0.00	\$0.00	\$313,302.88
	2014-15	GovBudget	\$18,274.00	\$0.00	\$0.00	\$0.00	\$18,274.00
	Total 5225		\$1,222,580.25	\$84,076.88	\$189,721.94	\$21,761.21	\$927,020.22
5227	Board of State and Community Corrections						
	2014-15		\$336,413.00	\$0.00	\$0.00	\$0.00	\$336,413.00
	Total 5227		\$336,413.00	\$0.00	\$0.00	\$0.00	\$336,413.00
6100	Department of Education						
	2010-11	DHHS_Plan	\$6,999,953.00	\$4,562,022.28	\$1,530,241.00	\$161.55	\$907,528.17
	2011-12	DHHS_Plan	\$6,766,515.30	\$3,286,055.09	\$2,976,876.10	\$43.56	\$503,540.55
	2012-13	GovBudget	\$8,535,890.00	\$2,969,044.02	\$2,897,433.51	\$0.00	\$2,669,412.47
	2013-14	GovBudget	\$11,783,145.00	\$4,606,943.30	\$0.00	\$0.00	\$7,176,201.70
	2014-15	GovBudget	\$11,918,864.00	\$0.00	\$0.00	\$0.00	\$11,918,864.00
	Total 6100		\$46,004,367.30	\$15,424,064.69	\$7,404,550.61	\$205.11	\$23,175,546.89
6120	State Library, CA						
	2010-11	DHHS_Plan	\$109,095.00	\$109,095.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$206,039.84	\$206,039.84	\$0.00	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$327,730.00	\$11,033.00	\$0.00	\$0.00	\$316,697.00
	2013-14	GovBudget	\$259,865.00	\$0.00	\$0.00	\$0.00	\$259,865.00
	2014-15	GovBudget	\$6,271.00	\$0.00	\$0.00	\$0.00	\$6,271.00
	Total 6120		\$909,000.84	\$326,167.84	\$0.00	\$0.00	\$582,833.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
6360	Commission on Teacher Credentialing						
	2010-11	DHHS_Plan	\$6,945.00	\$7,022.00	\$0.00	\$0.00	(\$77.00)
	Total 6360		\$6,945.00	\$7,022.00	\$0.00	\$0.00	(\$77.00)
6420	Postsecondary Education Commission, CA						
	2010-11	DHHS_Plan	\$17,615.00	\$18,000.00	\$18,000.00	(\$18,000.00)	(\$385.00)
	2011-12	DHHS_Plan	\$18,723.49	\$0.00	\$18,723.49	\$0.00	\$0.00
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 6420		\$36,338.49	\$18,000.00	\$36,723.49	(\$18,000.00)	(\$385.00)
6870	Board Governors of CA Comm Colleges						
	2011-12	DHHS_Plan	\$8,797.99	\$0.00	\$11,466.00	\$0.00	(\$2,668.01)
	2012-13	DHHS_Plan	\$18,988.00	\$8,963.25	\$10,024.75	\$0.00	\$0.00
	2013-14	GovBudget	\$45,236.00	\$13,862.14	\$0.00	\$0.00	\$31,373.86
	2014-15	GovBudget	\$31,335.00	\$0.00	\$0.00	\$0.00	\$31,335.00
	Total 6870		\$104,356.99	\$22,825.39	\$21,490.75	\$0.00	\$60,040.85
6980	Student Aid Commission (previously org 7980)						
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 6980			\$0.00	\$0.00	\$0.00	
7100	Employment Development Department						
	2010-11	DHHS_Plan	\$22,093,866.00	\$18,469,273.21	\$5,773,603.64	\$0.00	(\$2,149,010.85)
	2011-12	DHHS_Plan	\$27,964,108.45	\$17,040,452.90	\$8,863,162.84	\$0.00	\$2,060,492.71
	2012-13	DHHS_Plan	\$38,328,399.00	\$30,731,374.25	\$9,634,554.46	\$0.00	(\$2,037,529.71)
	2013-14	GovBudget	\$34,207,396.00	\$38,432,920.31	\$0.00	\$0.00	(\$4,225,524.31)
	2014-15	GovBudget	\$31,999,435.00	\$0.00	\$0.00	\$0.00	\$31,999,435.00
	Total 7100		\$154,593,204.45	\$104,674,020.67	\$24,271,320.94	\$0.00	\$25,647,862.84

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						
	2010-11	DHHS_Plan	\$83,410.00	\$83,410.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$101,848.77	\$101,848.77	\$0.00	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$117,678.00	\$77,521.82	\$26,369.11	\$0.00	\$13,787.07
	2013-14	GovBudget	\$360,743.00	\$90,101.12	\$0.00	\$0.00	\$270,641.88
	2014-15	GovBudget	\$131,554.00	\$0.00	\$0.00	\$0.00	\$131,554.00
	Total 7120		\$795,233.77	\$352,881.71	\$26,369.11	\$0.00	\$415,982.95
7350	Industrial Relations, Dept of						
	2010-11	DHHS_Plan	\$997,503.00	\$752,500.00	\$245,500.00	\$0.00	(\$497.00)
	2011-12	DHHS_Plan	\$1,109,830.01	\$842,665.00	\$267,165.01	\$0.00	\$0.00
	2012-13	DHHS_Plan	\$1,331,232.00	\$1,079,223.00	\$252,009.00	\$0.00	\$0.00
	2013-14	GovBudget	\$1,528,931.00	\$1,147,250.00	\$0.00	\$0.00	\$381,681.00
	2014-15	GovBudget	\$1,731,018.00	\$0.00	\$0.00	\$0.00	\$1,731,018.00
	Total 7350		\$6,698,514.01	\$3,821,638.00	\$764,674.01	\$0.00	\$2,112,202.00
7870	Victim Comp & Gov Claims Board (previously 1870)						
	2013-14	GovBudget	\$102,727.00	\$0.00	\$0.00	\$0.00	\$102,727.00
	2014-15	GovBudget	\$62,257.00	\$0.00	\$0.00	\$0.00	\$62,257.00
	Total 7870		\$164,984.00	\$0.00	\$0.00	\$0.00	\$164,984.00
7980	Student Aid Commission						
	2012-13	DHHS_Plan	\$611.00	\$658.00	\$0.00	\$0.00	(\$47.00)
	2014-15	GovBudget		\$0.00	\$0.00	\$0.00	
	Total 7980		\$611.00	\$658.00	\$0.00	\$0.00	(\$47.00)

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						
	2010-11	DHHS_Plan	\$26,852.00	\$26,852.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$28,666.67	\$29,171.00	\$0.00	\$0.00	(\$504.33)
	2012-13	DHHS_Plan	\$26,061.00	\$26,061.00	\$0.00	\$0.00	\$0.00
	2013-14	GovBudget	\$35,302.00	\$17,651.00	\$0.00	\$0.00	\$17,651.00
	2014-15	GovBudget	\$29,956.00	\$0.00	\$0.00	\$0.00	\$29,956.00
	Total 8260		\$146,837.67	\$99,735.00	\$0.00	\$0.00	\$47,102.67
8570	Department of Food and Agriculture						
	2010-11	DHHS_Plan	\$625,558.00	\$118,213.48	\$753,283.04	\$94,538.93	(\$340,477.45)
	2011-12	DHHS_Plan	\$770,257.00	\$277,319.26	\$976,631.77	\$120,556.46	(\$604,250.49)
	2012-13	DHHS_Plan	\$849,596.00	\$355,485.75	\$1,162,900.54	\$0.00	(\$668,790.29)
	2013-14	GovBudget	\$1,346,627.00	\$362,189.11	\$0.00	\$0.00	\$984,437.89
	2014-15	GovBudget	\$1,295,201.00	\$0.00	\$0.00	\$0.00	\$1,295,201.00
	Total 8570		\$4,887,239.00	\$1,113,207.60	\$2,892,815.35	\$215,095.39	\$666,120.66
8660	Public Utilities Commission						
	2010-11	DHHS_Plan	\$60,889.00	\$54,214.00	\$0.00	\$0.00	\$6,675.00
	2011-12	DHHS_Plan	\$12,596.22	\$0.00	\$0.00	\$0.00	\$12,596.22
	2013-14	GovBudget	\$27,226.00	\$0.00	\$0.00	\$0.00	\$27,226.00
	2014-15	GovBudget	\$45,463.00	\$0.00	\$0.00	\$0.00	\$45,463.00
	Total 8660		\$146,174.22	\$54,214.00	\$0.00	\$0.00	\$91,960.22

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						
	2010-11	DHHS_Plan	\$39,092.00	\$39,092.00	\$0.00	\$0.00	\$0.00
	2011-12	DHHS_Plan	\$45,189.73	\$45,344.00	\$0.00	\$0.00	(\$154.27)
	2012-13	DHHS_Plan	\$64,892.00	\$64,892.00	\$0.00	\$0.00	\$0.00
	2013-14	GovBudget	\$64,698.00	\$48,523.50	\$0.00	\$0.00	\$16,174.50
	2014-15	GovBudget	\$70,989.00	\$0.00	\$0.00	\$0.00	\$70,989.00
	Total 8955		\$284,860.73	\$197,851.50	\$0.00	\$0.00	\$87,009.23
TOTALS							
	2010-11		\$105,744,978.00	\$71,685,076.51	\$28,670,532.54	\$336,971.54	\$5,052,397.41
	2011-12		\$117,779,088.34	\$74,270,702.91	\$32,861,263.05	\$609,560.96	\$10,037,561.42
	2012-13		\$142,421,412.00	\$100,683,577.82	\$32,447,767.35	\$0.00	\$9,290,066.83
	2013-14		\$150,078,576.00	\$106,467,682.28	\$0.00	\$0.00	\$43,610,893.72