Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
0250	**Judicial**						
	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	DHHS_Plan	$148,155.00	$109,281.92	$53,350.05	$0.00	($14,476.97)
	2014-15	DHHS_Plan	$130,453.00	$96,731.61	$0.00	$0.00	$33,721.39
	2015-16	GovBudget	$138,194.00	$0.00	$0.00	$0.00	$138,194.00
	Total 0250		**$671,371.63**	**$514,036.74**	**$113,327.92**	**$0.00**	**$44,006.97**
0521	**Secretary for Transportation**						
	2013-14	DHHS_Plan	$591,644.00	$702,995.79	$271,935.65	$0.00	($383,287.44)
	2014-15	DHHS_Plan	$529,672.00	$874,947.93	$311,381.03	$0.00	($656,656.96)
	2015-16	GovBudget	$656,232.00	$0.00	$0.00	$0.00	$656,232.00
	Total 0521		**$1,777,548.00**	**$1,577,943.72**	**$583,316.68**	**$0.00**	**($383,712.40)**
0530	**Health and Human Services, CA Dept.**						
	2014-15	DHHS_Plan	$95,603.00	$0.00	$0.00	$0.00	$95,603.00
	2015-16	GovBudget	$95,603.00	$0.00	$0.00	$0.00	$95,603.00
	Total 0530		**$191,206.00**	**$0.00**	**$0.00**	**$0.00**	**$191,206.00**
0650	**Office of Planning and Research**						
	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
	2015-16	GovBudget	$31,150.00	$0.00	$0.00	$0.00	$31,150.00
	Total 0650		**$73,730.00**	**$29,839.50**	**$14,814.50**	**$0.00**	**$29,076.00**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
0690	**Office of Emergency Services**						
	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	$403,699.69	$27.37	$1,554,490.62
	2013-14	DHHS_Plan	$1,585,969.00	$1,099,304.22	$361,846.55	$1,098.39	$123,719.84
	2014-15	DHHS_Plan	$1,625,519.00	$1,270,716.66	$404,627.03	$0.00	($49,824.69)
	2015-16	GovBudget	$864,435.00	$0.00	$0.00	$0.00	$864,435.00
	Total 0690		**$8,762,694.28**	**$3,864,151.55**	**$1,518,519.02**	**$6,289.97**	**$3,373,733.74**
0820	**Department of Justice**						
	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	$176.06	$312,077.01
	2013-14	DHHS_Plan	$1,600,315.00	$612,138.78	$375,474.63	$0.00	$612,701.59
	2014-15	DHHS_Plan	$780,613.00	$764,173.13	$301,756.39	$0.00	($285,316.52)
	2015-16	GovBudget	$938,000.00	$0.00	$0.00	$0.00	$938,000.00
	Total 0820		**$5,787,598.00**	**$2,499,373.36**	**$1,276,698.24**	**$176.06**	**$2,011,350.34**
0840	**State Controller, CA**						
	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	DHHS_Plan	$35,437.00	$15,896.30	$13,429.73	$0.00	$6,110.97
	2014-15	DHHS_Plan	$43,889.00	$27,860.23	$0.00	$0.00	$16,028.77
	2015-16	GovBudget	$81,103.00	$0.00	$0.00	$0.00	$81,103.00
	Total 0840		**$241,116.00**	**$59,988.37**	**$75,501.36**	**$0.00**	**$105,626.27**

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**						
	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	DHHS_Plan	$12,485.00	$0.00	$292.83	$0.00	$12,192.17
	2014-15	DHHS_Plan	$12,317.00	$0.00	$94.30	$0.00	$12,222.70
	2015-16	GovBudget	$7,855.00	$0.00	$0.00	$0.00	$7,855.00
	Total 0860		**$63,865.28**	**$0.00**	**$1,099.72**	**$0.00**	**$62,765.56**
0890	**Secretary of State, CA**						
	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	DHHS_Plan	$217,209.00	$169,083.75	$48,125.25	$0.00	$0.00
	2014-15	DHHS_Plan	$227,330.00	$174,274.42	$0.00	$0.00	$53,055.58
	2015-16	GovBudget	$209,238.00	$0.00	$0.00	$0.00	$209,238.00
	Total 0890		**$1,168,534.27**	**$672,974.09**	**$233,266.60**	**$0.00**	**$262,293.58**
0985	**School Finance Authority, CA**						
	2012-13	DHHS_Plan	$10,671.00	$8,183.25	($8,183.25)	$1,259.02	$9,411.98
	2013-14	DHHS_Plan	$14,188.00	$0.00	$5,410.03	$0.00	$8,777.97
	2014-15	DHHS_Plan	$22,997.00	$0.00	$0.00	$0.00	$22,997.00
	2015-16	GovBudget	$22,005.00	$0.00	$0.00	$0.00	$22,005.00
	Total 0985		**$69,861.00**	**$8,183.25**	**($2,773.22)**	**$1,259.02**	**$63,191.95**

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**						
	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	DHHS_Plan	$70,879.00	$74,064.00	$0.00	$0.00	($3,185.00)
	2014-15	DHHS_Plan	$76,934.00	$77,392.00	$0.00	$0.00	($458.00)
	2015-16	GovBudget	$93,994.00	$0.00	$0.00	$0.00	$93,994.00
	Total 1700		**$739,174.79**	**$286,915.00**	**$0.00**	**$0.00**	**$452,259.79**
1870	**CA Victim Compensation & Gov Claims Board (see also org 7870)**						
	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
	Total 1870		**$178,422.40**	**$178,422.40**	**$0.00**	**$0.00**	**$0.00**
2100	**Dept. of Alcoholic Beverage Control**						
	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	$63,449.46	$0.00	$0.00
	2013-14	DHHS_Plan	$80,974.00	$0.00	$0.00	$0.00	$80,974.00
	Total 2100		**$210,846.20**	**$6,262.54**	**$87,612.19**	**$0.00**	**$116,971.47**
2240	**Dept. of Housing and Community Develop.**						
	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	DHHS_Plan	$672,133.00	$554,300.32	$373,593.77	$0.00	($255,761.09)
	2014-15	DHHS_Plan	$589,355.00	$511,486.65	$0.00	$0.00	$77,868.35
	2015-16	GovBudget	$564,859.00	$0.00	$0.00	$0.00	$564,859.00
	Total 2240		**$3,327,669.15**	**$1,698,770.31**	**$978,800.95**	**$0.00**	**$650,097.89**

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**						
	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	DHHS_Plan	$28,227,237.00	$22,050,836.67	$7,350,278.89	$0.00	($1,173,878.56)
	2014-15	DHHS_Plan	$38,315,340.00	$28,806,338.31	$9,602,112.77	$0.00	($93,111.08)
	2015-16	GovBudget	$39,618,573.00	$0.00	$0.00	$0.00	$39,618,573.00
	Total 2660		**$151,910,697.03**	**$87,416,023.23**	**$26,842,391.06**	**$0.00**	**$37,652,282.74**
2665	**High-Speed Rail Authority**						
	2012-13	DHHS_Plan	$659,952.00	$0.00	$0.00	$659,952.00	$0.00
	2013-14	DHHS_Plan	$17,920.00	$0.00	$17,920.00	$0.00	$0.00
	Total 2665		**$677,872.00**	**$0.00**	**$17,920.00**	**$659,952.00**	**$0.00**
2700	**Office of Traffic Safety**						
	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
	Total 2700		**$1,918,611.38**	**$1,299,225.12**	**$383,260.61**	**$0.00**	**$236,125.65**
2720	**Dept. of the California Highway Patrol**						
	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	$624,858.54	$0.00	$44,068.78
	2013-14	DHHS_Plan	$693,591.00	$562,901.73	$189,781.31	$0.00	($59,092.04)
	2014-15	DHHS_Plan	$840,338.00	$430,243.02	$225,812.54	$0.00	$184,282.44
	2015-16	GovBudget	$807,000.00	$0.00	$0.00	$0.00	$807,000.00
	Total 2720		**$4,029,824.10**	**$1,595,575.22**	**$1,175,814.64**	**$0.00**	**$1,258,434.24**

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**						
	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	DHHS_Plan	$99,495.00	$125,832.20	$0.00	$0.00	($26,337.20)
	2014-15	DHHS_Plan	$81,591.00	$101,907.93	$0.00	$0.00	($20,316.93)
	2015-16	GovBudget	$75,430.00	$0.00	$0.00	$0.00	$75,430.00
	Total 2740		**$865,833.24**	**$335,818.01**	**$32,478.86**	**$0.00**	**$497,536.37**
3030	**Sec, Resources**						
	2012-13	DHHS_Plan	$119,216.00	$0.00	$0.00	$0.00	$119,216.00
	2013-14	DHHS_Plan	$209,191.00	$0.00	$0.00	$0.00	$209,191.00
	2014-15	DHHS_Plan	$48,993.00	$0.00	$0.00	$0.00	$48,993.00
	Total 3030		**$377,400.00**	**$0.00**	**$0.00**	**$0.00**	**$377,400.00**
3125	**Tahoe Conservancy, CA**						
	2012-13	DHHS_Plan	$3,302.00	$0.00	$0.00	$3,302.00	$0.00
	2013-14	DHHS_Plan	$12,447.00	$0.00	$12,447.00	$0.00	$0.00
	2014-15	DHHS_Plan	$12,812.00	$15,575.00	$0.00	$0.00	($2,763.00)
	2015-16	GovBudget	$15,015.00	$0.00	$0.00	$0.00	$15,015.00
	Total 3125		**$43,576.00**	**$15,575.00**	**$12,447.00**	**$3,302.00**	**$12,252.00**
3360	**Energy Resources Conservation and Dev Com**						
	2011-12	DHHS_Plan	$1,860,908.21	$108,324.00	$0.00	$0.00	$1,752,584.21
	2013-14	DHHS_Plan	$39,622.00	$31,989.00	$7,633.00	$0.00	$0.00
	2014-15	DHHS_Plan	$55,740.00	$55,909.00	$0.00	$0.00	($169.00)
	2015-16	GovBudget	$44,613.00	$0.00	$0.00	$0.00	$44,613.00
	Total 3360		**$2,000,883.21**	**$196,222.00**	**$7,633.00**	**$0.00**	**$1,797,028.21**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
3480	**Department of Conservation**						
	2011-12	DHHS_Plan	$11,107.64	$7,986.73	$3,362.84	$0.00	($241.93)
	2013-14	DHHS_Plan	$45,501.00	$41,057.17	$11,608.75	$0.00	($7,164.92)
	2014-15	DHHS_Plan	$57,898.00	$23,591.46	$7,426.79	$0.00	$26,879.75
	2015-16	GovBudget	$64,278.00	$0.00	$0.00	$0.00	$64,278.00
	Total 3480		**$178,784.64**	**$72,635.36**	**$22,398.38**	**$0.00**	**$83,750.90**
3500	**Department of Resources Recycling and Recovery**						
	2011-12	DHHS_Plan	$3,125.21	$0.00	$0.00	$0.00	$3,125.21
	Total 3500		**$3,125.21**	**$0.00**	**$0.00**	**$0.00**	**$3,125.21**
3540	**Dept. of Forestry and Fire Protection**						
	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	$92,738.43	$428,690.70
	2013-14	DHHS_Plan	$575,432.00	$10,078.91	$50,783.22	$0.00	$514,569.87
	2014-15	DHHS_Plan	$492,332.00	$384.48	$0.00	$0.00	$491,947.52
	2015-16	GovBudget	$448,348.00	$0.00	$0.00	$0.00	$448,348.00
	Total 3540		**$2,647,072.94**	**$58,329.61**	**$363,423.25**	**$258,320.28**	**$1,966,999.80**
3600	**Department of Fish and Wildlife (previously Department of Fish and Game)**						
	2011-12	DHHS_Plan	$1,387,571.37	$526,047.04	$639,802.44	$240,566.72	($18,844.83)
	2012-13	DHHS_Plan	$2,193,294.00	$629,698.19	$507,878.09	$170,048.71	$885,669.01
	2013-14	DHHS_Plan	$2,575,176.00	$579,556.20	$518,533.62	$0.00	$1,477,086.18
	2014-15	DHHS_Plan	$2,400,972.00	$947,700.78	$0.00	$0.00	$1,453,271.22
	2015-16	GovBudget	$1,963,660.00	$0.00	$0.00	$0.00	$1,963,660.00
	Total 3600		**$10,520,673.37**	**$2,683,002.21**	**$1,666,214.15**	**$410,615.43**	**$5,760,841.58**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
3680	**Dept. of Boating and Waterways**						
	2011-12	DHHS_Plan	$216,270.46	$50,000.00	$11,569.00	$30,736.43	$123,965.03
	2012-13	DHHS_Plan	$161,093.00	$0.00	$0.00	$104,690.15	$56,402.85
	Total 3680		**$377,363.46**	**$50,000.00**	**$11,569.00**	**$135,426.58**	**$180,367.88**
3760	**State Coastal Conservancy**						
	2011-12	DHHS_Plan	$8,197.60	$8,197.60	$0.00	$0.00	$0.00
	2013-14	DHHS_Plan	$7,542.00	$7,929.00	$0.00	$0.00	($387.00)
	2014-15	DHHS_Plan	$7,523.00	$7,670.00	$0.00	$0.00	($147.00)
	2015-16	GovBudget	$17,202.00	$0.00	$0.00	$0.00	$17,202.00
	Total 3760		**$40,464.60**	**$23,796.60**	**$0.00**	**$0.00**	**$16,668.00**
3790	**Department of Parks and Recreation**						
	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	DHHS_Plan	$691,536.00	$0.00	$691,536.00	$0.00	$0.00
	2014-15	DHHS_Plan	$792,886.00	$280,000.00	$0.00	$0.00	$512,886.00
	2015-16	GovBudget	$651,316.00	$0.00	$0.00	$0.00	$651,316.00
	Total 3790		**$2,594,508.12**	**$605,133.49**	**$825,172.63**	**$0.00**	**$1,164,202.00**
3860	**Department of Water Resources**						
	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	$626.34	$91,060.86
	2013-14	DHHS_Plan	$114,575.00	$47,397.90	$41,917.09	$98.67	$25,161.34
	2014-15	DHHS_Plan	$85,258.00	$37,524.07	$8,744.36	$0.00	$38,989.57
	2015-16	GovBudget	$140,426.00	$0.00	$0.00	$0.00	$140,426.00
	Total 3860		**$746,799.94**	**$139,816.92**	**$141,710.04**	**$4,427.78**	**$460,845.20**

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	$0.00	$12,173.00
	2015-16	GovBudget	$28,999.00	$0.00	$0.00	$0.00	$28,999.00
	Total 3875		**$41,172.00**	**$0.00**	**$0.00**	**$0.00**	**$41,172.00**
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	$0.00	$0.00	$14,125.00
	Total 3885		**$28,921.00**	**$0.00**	**$9,943.00**	**$0.00**	**$18,978.00**
3895	**Sec, Environmental Protection**						
	2012-13	DHHS_Plan	$56,556.00	$0.00	$0.00	$0.00	$56,556.00
	2013-14	DHHS_Plan	$74,161.00	$0.00	$0.00	$0.00	$74,161.00
	Total 3895		**$130,717.00**	**$0.00**	**$0.00**	**$0.00**	**$130,717.00**
3900	**Air Resources Board**						
	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	DHHS_Plan	$355,849.00	$0.00	$355,849.00	$0.00	$0.00
	2014-15	DHHS_Plan	$355,773.00	$356,835.00	$0.00	$0.00	($1,062.00)
	2015-16	GovBudget	$387,000.00	$0.00	$0.00	$0.00	$387,000.00
	Total 3900		**$1,723,146.89**	**$716,530.89**	**$620,678.00**	**$0.00**	**$385,938.00**
3930	**Department of Pesticide Regulation**						
	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	DHHS_Plan	$87,730.00	$93,809.83	$22,773.98	$0.00	($28,853.81)
	2014-15	DHHS_Plan	$95,486.00	$68,479.42	$0.00	$0.00	$27,006.58
	2015-16	GovBudget	$93,511.00	$0.00	$0.00	$0.00	$93,511.00
	Total 3930		**$421,588.00**	**$292,009.32**	**$72,163.80**	**$0.00**	**$57,414.88**

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**						
	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	$202,649.44	$0.00	$102,273.96
	2013-14	DHHS_Plan	$964,977.00	$489,326.16	$446,003.02	$0.00	$29,647.82
	2014-15	DHHS_Plan	$762,522.00	$1,126,994.42	$0.00	$0.00	($364,472.42)
	2015-16	GovBudget	$726,126.00	$0.00	$0.00	$0.00	$726,126.00
	Total 3940		**$4,006,083.50**	**$2,521,831.97**	**$903,336.10**	**$0.00**	**$580,915.43**
3960	**Department of Toxics Substances Control**						
	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	DHHS_Plan	$903,204.00	$616,115.22	$117,268.66	$0.00	$169,820.12
	2014-15	DHHS_Plan	$872,517.00	$905,008.60	$53,166.37	$0.00	($85,657.97)
	2015-16	GovBudget	$1,044,232.00	$0.00	$0.00	$0.00	$1,044,232.00
	Total 3960		**$4,316,728.00**	**$2,805,361.52**	**$545,240.29**	**$0.00**	**$966,126.19**
4020	**Sec, CA Health and Human Services Agency**						
	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	DHHS_Plan	$75,056.00	$0.00	$0.00	$0.00	$75,056.00
	Total 4020		**$105,436.24**	**$41,490.00**	**($11,906.00)**	**$0.00**	**$75,852.24**
4100	**State Council on Developmental Disabilities**						
	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	DHHS_Plan	$25,000.00	$25,000.00	$0.00	$0.00	$0.00
	2014-15	DHHS_Plan	$25,000.00	$25,000.00	$0.00	$0.00	$0.00
	2015-16	GovBudget	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
	Total 4100		**$125,000.00**	**$100,000.00**	**$0.00**	**$0.00**	**$25,000.00**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
4120	**Emergency Medical Services Authority**						
	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	DHHS_Plan	$154,135.00	$0.00	$154,135.00	$0.00	$0.00
	2014-15	DHHS_Plan	$210,476.00	$0.00	$210,476.00	$0.00	$0.00
	2015-16	GovBudget	$151,069.00	$0.00	$0.00	$0.00	$151,069.00
	Total 4120		**$712,971.77**	**$197,291.77**	**$364,611.00**	**$0.00**	**$151,069.00**
4140	**Office Statewide Health Planning-Develop**						
	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	DHHS_Plan	$23,867.00	$23,867.00	$0.00	$0.00	$0.00
	2014-15	DHHS_Plan	$23,877.00	$23,877.00	$0.00	$0.00	$0.00
	2015-16	GovBudget	$15,501.00	$0.00	$0.00	$0.00	$15,501.00
	Total 4140		**$108,474.19**	**$92,973.19**	**$0.00**	**$0.00**	**$15,501.00**
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	DHHS_Plan	$12,281.00	$12,281.00	$0.00	$0.00	$0.00
	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		**$206,283.00**	**$44,412.75**	**$146,591.25**	**$0.00**	**$15,279.00**

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**						
	2011-12	DHHS_Plan	$401,171.20	$103,278.00	$203,988.65	$0.00	$93,904.55
	2012-13	DHHS_Plan	$384,643.00	$271,395.49	$96,839.06	$0.00	$16,408.45
	2013-14	DHHS_Plan	$368,531.00	$259,796.83	$80,970.79	$0.00	$27,763.38
	2014-15	DHHS_Plan	$374,859.00	$301,842.89	$73,016.11	$0.00	$0.00
	2015-16	GovBudget	$425,000.00	$0.00	$0.00	$0.00	$425,000.00
	Total 4170		**$1,954,204.20**	**$936,313.21**	**$454,814.61**	**$0.00**	**$563,076.38**
4180	**Commission on Aging**						
	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	DHHS_Plan	$26,954.00	$21,036.00	$5,918.00	$0.00	$0.00
	2014-15	DHHS_Plan	$26,060.00	$20,049.00	$6,011.00	$0.00	$0.00
	2015-16	GovBudget	$35,427.00	$0.00	$0.00	$0.00	$35,427.00
	Total 4180		**$131,821.42**	**$74,327.25**	**$23,009.75**	**$0.00**	**$34,484.42**
4200	**Dept. of Alcohol and Drug Programs**						
	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	$188,572.50	$0.00	$0.00
	2013-14	DHHS_Plan	$884,568.00	$489,979.12	$394,588.88	$0.00	$0.00
	Total 4200		**$2,670,288.58**	**$1,922,235.37**	**$794,577.63**	**$0.00**	**($46,524.42)**
4260	**Department of Health Care Services**						
	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	DHHS_Plan	$14,280,397.00	$10,649,281.54	$3,631,115.56	$0.00	($0.10)
	2014-15	DHHS_Plan	$17,406,060.00	$13,260,099.00	$4,608,166.50	$0.00	($462,205.50)
	2015-16	GovBudget	$20,307,078.00	$0.00	$0.00	$0.00	$20,307,078.00
	Total 4260		**$69,673,060.69**	**$37,788,132.36**	**$11,941,304.24**	**$0.00**	**$19,943,624.09**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
4265	**Department of Public Health**						
	2011-12	DHHS_Plan	$8,850,274.93	$4,023,538.81	$2,936,363.62	$94,635.35	$1,795,737.15
	2012-13	DHHS_Plan	$9,499,144.00	$3,919,911.77	$3,281,704.30	$65,407.82	$2,232,120.11
	2013-14	DHHS_Plan	$6,991,955.00	$4,932,030.01	$2,340,494.54	$481.01	($281,050.56)
	2014-15	DHHS_Plan	$7,090,621.00	$5,510,574.70	$1,758,837.51	$0.00	($178,791.21)
	2015-16	GovBudget	$8,605,344.00	$0.00	$0.00	$0.00	$8,605,344.00
	Total 4265		**$41,037,338.93**	**$18,386,055.29**	**$10,317,399.97**	**$160,524.18**	**$12,173,359.49**
4280	**Managed Risk Medical Insurance Board**						
	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	DHHS_Plan	$936,335.00	$936,335.00	$0.00	$0.00	$0.00
	2014-15	DHHS_Plan	$502,961.00	$0.00	$0.00	$0.00	$502,961.00
	Total 4280		**$2,566,033.72**	**$1,790,105.61**	**$272,967.11**	**$0.00**	**$502,961.00**
4300	**Department of Developmental Services**						
	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	DHHS_Plan	$252,239.00	$88,554.57	$64,126.17	$0.00	$99,558.26
	2014-15	DHHS_Plan	$254,291.00	$98,232.62	$31,513.11	$0.00	$124,545.27
	2015-16	GovBudget	$252,562.00	$0.00	$0.00	$0.00	$252,562.00
	Total 4300		**$1,243,395.00**	**$315,101.02**	**$175,524.01**	**$0.00**	**$752,769.97**
4440	**Department of State Hospitals**						
	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		**$344,037.93**	**$55,848.66**	**$0.00**	**$0.00**	**$288,189.27**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
4700	**Dept. of Community Services and Development**						
	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	DHHS_Plan	$688,594.00	$762,521.00	$0.00	$0.00	($73,927.00)
	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)
	Total 4700		**$3,128,544.65**	**$2,726,722.00**	**$0.00**	**$0.00**	**$401,822.65**
4800	**Health Benefit Exchange, CA**						
	2013-14	DHHS_Plan	$707,459.00	$151,547.00	$555,912.00	$0.00	$0.00
	2014-15	DHHS_Plan	$974,284.00	$987,145.00	$0.00	$0.00	($12,861.00)
	Total 4800		**$1,681,743.00**	**$1,138,692.00**	**$555,912.00**	**$0.00**	**($12,861.00)**
5160	**Department of Rehabilitation**						
	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	DHHS_Plan	$9,621,426.00	$7,563,201.75	$2,058,224.25	$0.00	$0.00
	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	$0.00	$0.00	$0.00	$10,278,172.00
	Total 5160		**$46,973,827.21**	**$28,479,625.00**	**$8,216,030.00**	**$0.00**	**$10,278,172.21**
5170	**State Independent Living Council**						
	2014-15	DHHS_Plan	$13,952.00	$0.00	$0.00	$0.00	$13,952.00
	2015-16	GovBudget	$35,123.00	$0.00	$0.00	$0.00	$35,123.00
	Total 5170		**$49,075.00**	**$0.00**	**$0.00**	**$0.00**	**$49,075.00**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
5175	**Department of Child Support Services**						
	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	DHHS_Plan	$2,547,301.00	$2,020,863.75	$526,139.25	$0.00	$298.00
	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	$0.00	$0.00	$0.00	$3,137,395.00
	Total 5175		**$13,588,970.45**	**$8,129,444.23**	**$2,321,833.22**	**$5,269.00**	**$3,132,424.00**
5180	**Department of Social Services**						
	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	DHHS_Plan	$16,753,602.00	$15,415,438.89	$3,385,116.22	$0.00	($2,046,953.11)
	2014-15	DHHS_Plan	$17,101,781.00	$15,630,817.17	$3,641,684.82	$0.00	($2,170,720.99)
	2015-16	GovBudget	$18,084,663.00	$0.00	$0.00	$0.00	$18,084,663.00
	Total 5180		**$87,105,204.00**	**$57,782,501.54**	**$13,893,165.24**	**$0.00**	**$15,429,537.22**
5225	**Department of Corrections & Rehabilitation**						
	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	DHHS_Plan	$311,788.00	$9,667.12	$5,399.47	$0.00	$296,721.41
	2014-15	DHHS_Plan	$18,244.00	$9,826.59	$3,429.16	$0.00	$4,988.25
	2015-16	GovBudget	$16,901.00	$0.00	$0.00	$0.00	$16,901.00
	Total 5225		**$946,850.25**	**$93,903.47**	**$55,072.15**	**$0.00**	**$797,874.63**
5227	**Board of State and Community Corrections**						
	2014-15	DHHS_Plan	$331,502.00	$0.00	$0.00	$0.00	$331,502.00
	2015-16	GovBudget	$352,759.00	$0.00	$0.00	$0.00	$352,759.00
	Total 5227		**$684,261.00**	**$0.00**	**$0.00**	**$0.00**	**$684,261.00**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
6100	**Department of Education**						
	2011-12	DHHS_Plan	$6,766,515.30	$3,286,055.09	$2,976,876.10	$181.86	$503,402.25
	2012-13	GovBudget	$8,535,890.00	$2,969,044.02	$2,897,518.37	$38,711.46	$2,630,616.15
	2013-14	DHHS_Plan	$11,048,201.00	$4,606,943.30	$1,608,286.84	$0.00	$4,832,970.86
	2014-15	DHHS_Plan	$11,749,830.00	$5,333,888.56	$1,703,833.81	$0.00	$4,712,107.63
	2015-16	GovBudget	$8,348,204.00	$0.00	$0.00	$0.00	$8,348,204.00
	Total 6100		**$46,448,640.30**	**$16,195,930.97**	**$9,186,515.12**	**$38,893.32**	**$21,027,300.89**
6120	**State Library, CA**						
	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	DHHS_Plan	$247,406.00	$7,206.00	$0.00	$0.00	$240,200.00
	2014-15	DHHS_Plan	$6,351.00	$6,351.00	$0.00	$0.00	$0.00
	2015-16	GovBudget	$6,823.00	$0.00	$0.00	$0.00	$6,823.00
	Total 6120		**$794,349.84**	**$230,629.84**	**$0.00**	**$0.00**	**$563,720.00**
6420	**Postsecondary Education Commission, CA**						
	2011-12	DHHS_Plan	$18,723.49	$0.00	$18,723.49	$0.00	$0.00
	Total 6420		**$18,723.49**	**$0.00**	**$18,723.49**	**$0.00**	**$0.00**
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	DHHS_Plan	$41,632.00	$23,789.14	$6,735.26	$0.00	$11,107.60
	2014-15	DHHS_Plan	$30,287.00	$31,000.00	$0.00	$0.00	($713.00)
	Total 6870		**$99,704.99**	**$63,752.39**	**$28,226.01**	**$0.00**	**$7,726.59**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
7100	**Employment Development Department**						
	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	DHHS_Plan	$32,647,733.00	$38,432,920.31	$11,993,125.52	$0.00	($17,778,312.83)
	2014-15	DHHS_Plan	$31,868,974.00	$29,229,036.16	$9,028,883.21	$0.00	($6,388,945.37)
	2015-16	GovBudget	$29,916,935.00	$0.00	$0.00	$0.00	$29,916,935.00
	Total 7100		**$160,726,149.45**	**$115,433,783.62**	**$39,519,726.03**	**$0.00**	**$5,772,639.80**
7120	**Workforce Investment Board, CA**						
	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	DHHS_Plan	$212,375.00	$132,705.32	$37,010.23	$0.00	$42,659.45
	2014-15	DHHS_Plan	$130,182.00	$87,550.16	$0.00	$0.00	$42,631.84
	2015-16	GovBudget	$18,278.00	$0.00	$0.00	$0.00	$18,278.00
	Total 7120		**$580,361.77**	**$399,626.07**	**$63,379.34**	**$0.00**	**$117,356.36**
7350	**Industrial Relations, Dept of**						
	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	DHHS_Plan	$1,469,604.00	$1,147,250.00	$322,354.00	$0.00	$0.00
	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	$0.00	$0.00	$0.00	$1,680,255.00
	Total 7350		**$7,317,477.01**	**$4,367,388.00**	**$1,269,834.01**	**$0.00**	**$1,680,255.00**
7870	**Victim Comp & Gov Claims Board (previously 1870)**						
	2013-14	DHHS_Plan	$99,119.00	$0.00	$99,118.00	$0.00	$1.00
	2014-15	DHHS_Plan	$61,901.00	$0.00	$61,901.00	$0.00	$0.00
	2015-16	GovBudget	$64,470.00	$0.00	$0.00	$0.00	$64,470.00
	Total 7870		**$225,490.00**	**$0.00**	**$161,019.00**	**$0.00**	**$64,471.00**

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	**Balance to be Collected**
7980	**Student Aid Commission**						
	2012-13	DHHS_Plan	$611.00	$658.00	$0.00	$0.00	($47.00)
	Total 7980		**$611.00**	**$658.00**	**$0.00**	**$0.00**	**($47.00)**
8260	**Arts Council, CA**						
	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	DHHS_Plan	$33,812.00	$26,476.50	$7,335.50	$0.00	$0.00
	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
	Total 8260		**$152,195.67**	**$81,708.50**	**$7,335.50**	**$0.00**	**$63,151.67**
8570	**Department of Food and Agriculture**						
	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	$6,969.19	($675,759.48)
	2013-14	DHHS_Plan	$1,274,655.00	$362,189.11	$1,274,867.54	$24,647.74	($387,049.39)
	2014-15	DHHS_Plan	$1,291,061.00	$366,736.06	$249,650.92	$0.00	$674,674.02
	2015-16	GovBudget	$1,303,000.00	$0.00	$0.00	$0.00	$1,303,000.00
	Total 8570		**$5,488,569.00**	**$1,361,730.18**	**$3,664,050.77**	**$152,173.39**	**$310,614.66**
8660	**Public Utilities Commission**						
	2011-12	DHHS_Plan	$12,596.22	$0.00	$0.00	$0.00	$12,596.22
	2013-14	DHHS_Plan	$25,204.00	$0.00	$25,204.00	$0.00	$0.00
	2014-15	DHHS_Plan	$45,018.00	$22,731.50	$22,286.50	$0.00	$0.00
	2015-16	GovBudget	$53,756.00	$0.00	$0.00	$0.00	$53,756.00
	Total 8660		**$136,574.22**	**$22,731.50**	**$47,490.50**	**$0.00**	**$66,352.22**

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**						
	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	DHHS_Plan	$61,823.00	$64,698.00	$0.00	$0.00	($2,875.00)
	2014-15	DHHS_Plan	$70,347.00	$71,631.18	($1,284.00)	$0.00	($0.18)
	2015-16	GovBudget	$84,983.00	$0.00	$0.00	$0.00	$84,983.00
	Total 8955		**$327,234.73**	**$246,565.18**	**($1,284.00)**	**$0.00**	**$81,953.55**
TOTALS							
	2011-12		**$117,779,088.34**	**$74,272,702.91**	**$32,861,263.05**	**$666,394.65**	**$9,978,727.73**
	2012-13		**$142,421,412.00**	**$100,683,577.82**	**$33,238,348.89**	**$1,143,908.55**	**$7,355,576.74**
	2013-14		**$142,472,570.00**	**$116,159,473.33**	**$39,913,969.05**	**$26,325.81**	**($13,627,198.19)**
	2014-15		**$154,289,451.00**	**$119,432,370.21**	**$36,006,318.73**	**$0.00**	**($1,149,237.94)**
	2015-16		**$153,255,864.00**	**$175,302.00**	**$0.00**	**$0.00**	**$153,080,562.00**