

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0250	Judicial						
	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	\$36,393.16	\$0.00	(\$2,671.77)
	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	\$0.00	\$0.00	\$25,795.23
	2017-18	GovBudget	\$116,676.00	\$0.00	\$0.00	\$0.00	\$116,676.00
	Total 0250		\$662,742.00	\$400,845.18	\$136,574.33	\$0.00	\$125,322.49
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	\$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	\$80,342.44	\$0.00	\$0.00	\$484,078.56
	Total 0521		\$2,795,705.00	\$2,049,935.45	\$721,407.24	\$0.00	\$24,362.31
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	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	\$0.00	\$0.00	\$0.00	\$36,782.00
	Total 0650		\$99,640.00	\$62,858.00	\$0.00	\$0.00	\$36,782.00

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						
	2013-14	DHHS_Plan	\$1,585,969.00	\$1,099,304.22	\$361,846.55	\$20,204.83	\$104,613.40
	2014-15	DHHS_Plan	\$1,625,519.00	\$1,270,716.66	\$458,536.19	\$30,738.32	(\$134,472.17)
	2015-16	GovBudget	\$864,435.00	\$1,070,063.39	\$941,689.54	\$6,502.98	(\$1,153,820.91)
	2016-17	GovBudget	\$2,351,818.00	\$1,966,053.44	\$748,191.62	\$0.00	(\$362,427.06)
	2017-18	GovBudget	\$1,628,898.00	\$444,459.67	\$0.00	\$0.00	\$1,184,438.33
	Total 0690		\$8,056,639.00	\$5,850,597.38	\$2,510,263.90	\$57,446.13	(\$361,668.41)
0820	Department of Justice						
	2013-14	DHHS_Plan	\$1,600,315.00	\$612,138.78	\$375,474.63	\$863.29	\$611,838.30
	2014-15	DHHS_Plan	\$780,613.00	\$764,173.13	\$437,851.17	\$2,077.64	(\$423,488.94)
	2015-16	GovBudget	\$938,000.00	\$774,710.51	\$430,622.67	\$0.00	(\$267,333.18)
	2016-17	GovBudget	\$1,384,000.00	\$766,750.71	\$213,534.65	\$0.00	\$403,714.64
	2017-18	GovBudget	\$1,303,000.00	\$0.00	\$0.00	\$0.00	\$1,303,000.00
	Total 0820		\$6,005,928.00	\$2,917,773.13	\$1,457,483.12	\$2,940.93	\$1,627,730.82
0840	State Controller, CA						
	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	\$11,240.92	\$0.00	\$4,787.85
	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	\$0.00	\$0.00	\$0.00	\$110,832.00
	Total 0840		\$356,419.00	\$94,296.26	\$104,537.19	\$0.00	\$157,585.55
0845	Department of Insurance						
	2016-17	GovBudget	\$164,738.00	\$165,000.00	\$0.00	\$0.00	(\$262.00)
	Total 0845		\$164,738.00	\$165,000.00	\$0.00	\$0.00	(\$262.00)

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0860	State Board of Equalization						
	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	\$309.16	\$0.00	\$12,007.84
	2015-16	GovBudget	\$7,855.00	\$0.00	\$368.17	\$0.00	\$7,486.83
	2016-17	GovBudget	\$14,371.00	\$0.00	\$0.00	\$0.00	\$14,371.00
	2017-18	GovBudget	\$8,355.00	\$0.00	\$0.00	\$0.00	\$8,355.00
	Total 0860		\$55,383.00	\$0.00	\$970.16	\$0.00	\$54,412.84
0890	Secretary of State, CA						
	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	\$57,202.86	\$0.00	(\$4,147.28)
	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	\$0.00	\$0.00	\$59,183.25
	2017-18	GovBudget	\$205,851.00	\$0.00	\$0.00	\$0.00	\$205,851.00
	Total 0890		\$1,096,361.00	\$677,836.42	\$153,490.33	\$0.00	\$265,034.25
0985	School Finance Authority, CA						
	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	\$3,506.31	\$0.00	\$19,490.69
	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	\$0.00	\$0.00	\$0.00	\$23,655.00
	Total 0985		\$91,345.00	\$8,746.58	\$21,533.65	\$0.00	\$61,064.77

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						
	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	\$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	\$0.00	\$0.00	\$0.00	\$83,343.00
	Total 1700		\$416,168.00	\$336,450.00	\$0.00	\$0.00	\$79,718.00
2100	Dept. of Alcoholic Beverage Control						
	2013-14	DHHS_Plan	\$80,974.00	\$0.00	\$0.00	\$0.00	\$80,974.00
	Total 2100		\$80,974.00	\$0.00	\$0.00	\$0.00	\$80,974.00
2240	Dept. of Housing and Community Develop.						
	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	\$264,733.91	\$0.00	(\$186,865.56)
	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	\$6,981.32	\$0.00	\$218,526.39
	2017-18	GovBudget	\$487,155.00	\$0.00	\$0.00	\$0.00	\$487,155.00
	Total 2240		\$2,965,250.00	\$1,992,815.15	\$700,817.45	\$0.00	\$271,617.40
2660	Department of Transportation						
	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	\$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	\$11,890,522.75	\$0.00	\$0.00	\$35,671,568.25
	Total 2660		\$197,898,615.00	\$125,593,157.98	\$37,900,878.41	\$0.00	\$34,404,578.61

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						
	2013-14	DHHS_Plan	\$17,920.00	\$0.00	\$17,920.00	\$0.00	\$0.00
	Total 2665		\$17,920.00	\$0.00	\$17,920.00	\$0.00	\$0.00
2720	Dept. of the California Highway Patrol						
	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	\$422,232.57	\$0.00	(\$12,137.59)
	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	\$197,885.62	\$0.00	\$271,818.77
	2017-18	GovBudget	\$793,281.00	\$0.00	\$0.00	\$0.00	\$793,281.00
	Total 2720		\$3,945,250.00	\$1,827,260.26	\$1,097,638.31	\$0.00	\$1,020,351.43
2740	Department of Motor Vehicles						
	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	\$64,647.66	\$0.00	(\$84,964.59)
	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	\$0.00	\$0.00	\$0.00	\$30,498.00
	Total 2740		\$382,233.00	\$274,915.54	\$66,033.13	\$0.00	\$41,284.33
3030	Sec, Resources						
	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		\$258,184.00	\$0.00	\$0.00	\$0.00	\$258,184.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3125	Tahoe Conservancy, CA						
	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
	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
	Total 3125		\$89,373.00	\$15,575.00	\$12,447.00	\$0.00	\$61,351.00
3360	Energy Resources Conservation and Dev Com						
	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	\$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	\$0.00	\$0.00	\$0.00	\$81,246.00
	Total 3360		\$283,221.00	\$194,511.00	\$7,633.00	\$0.00	\$81,077.00
3480	Department of Conservation						
	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	\$15,596.54	\$0.00	\$18,710.00
	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	\$0.00	\$944.67
	2017-18	GovBudget	\$74,043.00	\$0.00	\$0.00	\$0.00	\$74,043.00
	Total 3480		\$287,925.00	\$129,229.24	\$46,821.01	\$0.00	\$111,874.75

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3540	Dept. of Forestry and Fire Protection						
	2013-14	DHHS_Plan	\$575,432.00	\$10,078.91	\$50,783.22	\$97,968.33	\$416,601.54
	2014-15	DHHS_Plan	\$492,332.00	\$384.48	\$60,069.64	\$93,787.44	\$338,090.44
	2015-16	GovBudget	\$448,348.00	\$7,291.03	\$125,605.40	\$0.00	\$315,451.57
	2016-17	GovBudget	\$472,982.00	\$3,725.41	\$0.00	\$0.00	\$469,256.59
	2017-18	GovBudget	\$837,009.00	\$0.00	\$0.00	\$0.00	\$837,009.00
	Total 3540		\$2,826,103.00	\$21,479.83	\$236,458.26	\$191,755.77	\$2,376,409.14
3600	Department of Fish and Wildlife (previously Department of Fish and Game)						
	2013-14	DHHS_Plan	\$2,575,176.00	\$579,556.20	\$518,533.62	\$6,329.20	\$1,470,756.98
	2014-15	DHHS_Plan	\$2,400,972.00	\$947,700.78	\$1,122,268.00	(\$42,518.63)	\$373,521.85
	2015-16	GovBudget	\$1,963,660.00	\$844,029.25	\$759,277.63	\$0.00	\$360,353.12
	2016-17	GovBudget	\$1,772,871.00	\$752,440.68	\$530,391.99	\$0.00	\$490,038.33
	2017-18	GovBudget	\$2,181,125.00	\$0.00	\$0.00	\$0.00	\$2,181,125.00
	Total 3600		\$10,893,804.00	\$3,123,726.91	\$2,930,471.24	(\$36,189.43)	\$4,875,795.28
3760	State Coastal Conservancy						
	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	\$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)
	Total 3760		\$72,447.00	\$72,801.00	\$0.00	\$0.00	(\$354.00)

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						
	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	\$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	\$223,438.00	\$0.00	\$28,434.13
	2017-18	GovBudget	\$671,549.00	\$0.00	\$0.00	\$0.00	\$671,549.00
	Total 3790		\$3,227,725.00	\$448,565.87	\$1,458,408.48	\$22,062.93	\$1,298,687.72
3860	Department of Water Resources						
	2013-14	DHHS_Plan	\$114,575.00	\$47,397.90	\$41,917.09	\$4,052.13	\$21,207.88
	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	\$2,213.42	\$49,022.87
	2016-17	GovBudget	\$158,477.00	\$104,667.92	\$78,112.96	\$0.00	(\$24,303.88)
	2017-18	GovBudget	\$141,788.00	\$10,494.98	\$0.00	\$0.00	\$131,293.02
	Total 3860		\$640,524.00	\$215,879.36	\$215,808.70	\$6,329.15	\$202,506.79
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
	Total 3875		\$90,688.00	\$10,184.00	\$28,999.00	\$12,173.00	\$39,332.00
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	\$11,768.00	\$0.00	\$23,288.00
	2017-18	GovBudget	\$9,634.00	\$0.00	\$0.00	\$0.00	\$9,634.00
	Total 3885		\$73,611.00	\$0.00	\$32,093.00	\$0.00	\$41,518.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3895	Sec, Environmental Protection						
	2013-14	DHHS_Plan	\$74,161.00	\$0.00	\$0.00	\$0.00	\$74,161.00
	Total 3895		\$74,161.00	\$0.00	\$0.00	\$0.00	\$74,161.00
3900	Air Resources Board						
	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	\$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	\$134,300.00	\$0.00	\$0.00	\$402,894.00
	Total 3900		\$2,056,173.00	\$1,104,992.00	\$549,349.00	\$0.00	\$401,832.00
3930	Department of Pesticide Regulation						
	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	\$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	\$0.00	\$0.00	\$87,631.00
	2017-18	GovBudget	\$97,865.00	\$0.00	\$0.00	\$0.00	\$97,865.00
	Total 3930		\$462,223.00	\$219,245.10	\$116,321.07	\$0.00	\$126,656.83
3940	State Water Resources Control Board						
	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	\$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	\$443,827.57	\$0.00	\$0.00	\$990,371.43
	Total 3940		\$5,134,150.00	\$4,373,202.24	\$1,645,966.16	\$0.00	(\$885,018.40)

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						
	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	\$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	\$9,352.36	\$0.00	\$0.00	\$1,171,763.64
	Total 3960		\$5,460,150.00	\$2,986,977.83	\$740,825.15	\$0.00	\$1,732,347.02
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
4100	State Council on Developmental Disabilities						
	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	\$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	\$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						
	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	\$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
	Total 4120		\$1,167,038.00	\$0.00	\$758,883.00	\$0.00	\$408,155.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4140	Office Statewide Health Planning-Develop						
	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	\$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	\$0.00	\$0.00	\$0.00	\$17,231.00
	Total 4140		\$95,363.00	\$78,132.00	\$0.00	\$0.00	\$17,231.00
4150	Department of Managed Health Care (previously org 2400)						
	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		\$20,629.00	\$14,883.00	\$0.00	\$0.00	\$5,746.00
4170	Department of Aging						
	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	\$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	\$0.00	\$0.00	\$0.00	\$303,961.00
	Total 4170		\$1,800,924.00	\$988,991.01	\$280,202.20	\$0.00	\$531,730.79
4180	Commission on Aging						
	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	\$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	\$0.00	\$0.00	\$0.00	\$30,846.00
	Total 4180		\$148,232.00	\$89,405.25	\$28,035.75	\$0.00	\$30,791.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4200	Dept. of Alcohol and Drug Programs						
	2013-14	DHHS_Plan	\$884,568.00	\$489,979.12	\$394,588.88	\$0.00	\$0.00
	Total 4200		\$884,568.00	\$489,979.12	\$394,588.88	\$0.00	\$0.00
4260	Department of Health Care Services						
	2013-14	DHHS_Plan	\$14,280,397.00	\$10,649,281.54	\$3,631,115.56	(\$0.10)	\$0.00
	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	\$0.00	\$0.00	\$0.00	\$20,178,139.00
	Total 4260		\$91,676,457.00	\$53,785,680.73	\$18,215,796.67	(\$0.10)	\$19,674,979.70
4265	Department of Public Health						
	2013-14	DHHS_Plan	\$6,991,955.00	\$4,932,030.01	\$2,340,494.54	\$279,678.53	(\$560,248.08)
	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	\$194,944.43	(\$539,900.61)
	2016-17	GovBudget	\$7,467,203.00	\$5,284,675.13	\$3,213,294.41	\$0.00	(\$1,030,766.54)
	2017-18	GovBudget	\$8,417,633.00	\$1,067,119.42	\$0.00	\$0.00	\$7,350,513.58
	Total 4265		\$38,572,756.00	\$21,867,836.76	\$12,370,317.95	\$860,758.61	\$3,473,842.68
4280	Managed Risk Medical Insurance Board						
	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		\$1,439,296.00	\$936,335.00	\$0.00	\$0.00	\$502,961.00

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						
	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	\$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	\$68,262.27	\$0.00	\$74,813.02
	2017-18	GovBudget	\$220,323.00	\$40,437.32	\$0.00	\$0.00	\$179,885.68
	Total 4300		\$1,195,433.00	\$406,640.96	\$232,581.44	\$0.00	\$556,210.60
4700	Dept. of Community Services and Development						
	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)
	2016-17	GovBudget	\$403,561.00	\$403,561.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$627,589.00	\$0.00	\$0.00	\$0.00	\$627,589.00
	Total 4700		\$2,137,316.00	\$1,583,956.00	\$0.00	\$0.00	\$553,360.00
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)
	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		\$4,960,743.00	\$3,565,220.40	\$555,912.00	\$0.00	\$839,610.60

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						
	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	\$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	\$3,044,285.75	\$0.00	\$0.00	\$9,132,857.25
	Total 5160		\$54,879,029.00	\$35,442,134.75	\$10,304,037.00	\$0.00	\$9,132,857.25
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						
	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	\$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	\$1,095,011.25	\$0.00	\$0.00	\$3,285,033.75
	Total 5175		\$16,482,179.00	\$10,294,494.00	\$2,902,353.25	\$0.00	\$3,285,331.75
5180	Department of Social Services						
	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	\$3,641,925.17	\$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	\$4,526,559.86	\$0.00	\$142,765.51
	2017-18	GovBudget	\$19,857,146.00	\$3,194,271.37	\$0.00	\$0.00	\$16,662,874.63
	Total 5180		\$91,761,485.00	\$62,964,158.59	\$15,462,429.10	\$0.00	\$13,334,897.31

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						
	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	\$15,704.16	\$3,870.51	\$0.00	(\$2,673.67)
	2016-17	GovBudget	\$18,194.00	\$15,515.07	\$8,560.10	\$0.00	(\$5,881.17)
	2017-18	GovBudget	\$59,941.00	\$3,958.25	\$0.00	\$0.00	\$55,982.75
	Total 5225		\$425,068.00	\$54,671.19	\$21,259.24	\$0.00	\$349,137.57
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	\$0.00	\$0.00	\$0.00	\$375,626.00
	Total 5227		\$1,382,860.00	\$0.00	\$177,584.90	\$8,876.46	\$1,196,398.64
6100	Department of Education						
	2013-14	DHHS_Plan	\$11,048,201.00	\$4,606,943.30	\$1,608,286.84	(\$48,068.22)	\$4,881,039.08
	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	(\$2,645.13)	\$57,217.91
	2016-17	GovBudget	\$8,979,884.00	\$4,298,943.59	\$4,522,869.38	\$0.00	\$158,071.03
	2017-18	GovBudget	\$8,729,709.00	\$2,175,865.26	\$0.00	\$0.00	\$6,553,843.74
	Total 6100		\$48,855,828.00	\$20,639,573.48	\$11,942,242.94	(\$59,834.83)	\$16,333,846.41

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						
	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	\$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
	Total 6120		\$283,729.00	\$21,706.00	\$6,823.00	\$0.00	\$255,200.00
6870	Board Governors of CA Comm Colleges						
	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		\$71,919.00	\$54,789.14	\$6,735.26	\$0.00	\$10,394.60
7100	Employment Development Department						
	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	\$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	\$0.00	\$0.00	\$0.00	\$25,988,004.00
	Total 7100		\$147,920,917.00	\$105,525,941.56	\$41,716,456.20	\$0.00	\$678,519.24
7120	Workforce Investment Board, CA						
	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	\$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	\$0.00	\$0.00	\$0.00	\$106,025.00
	Total 7120		\$545,252.00	\$476,700.12	\$122,447.51	\$0.00	(\$53,895.63)

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						
	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	\$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	\$370,685.00	\$0.00	\$0.00	\$1,097,054.00
	Total 7350		\$7,745,326.00	\$5,127,642.25	\$1,520,629.75	\$0.00	\$1,097,054.00
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	\$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
	Total 7870		\$368,312.00	\$0.00	\$264,449.00	\$0.00	\$103,863.00
8260	Arts Council, CA						
	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
	2016-17	GovBudget	\$49,343.00	\$0.00	\$49,343.00	\$0.00	\$0.00
	2017-18	GovBudget	\$70,014.00	\$0.00	\$0.00	\$0.00	\$70,014.00
	Total 8260		\$216,825.00	\$26,476.50	\$56,678.50	\$0.00	\$133,670.00

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						
	2013-14	DHHS_Plan	\$1,274,655.00	\$362,189.11	\$1,274,867.54	\$129,068.87	(\$491,470.52)
	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	\$423,439.04	\$0.00	\$695,125.59
	2017-18	GovBudget	\$2,218,974.00	\$0.00	\$0.00	\$0.00	\$2,218,974.00
	Total 8570		\$7,679,655.00	\$1,892,934.17	\$4,006,642.70	\$197,561.99	\$1,582,516.14
8660	Public Utilities Commission						
	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	\$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
	Total 8660		\$459,822.00	\$412,487.50	\$47,490.50	\$0.00	(\$156.00)
8955	Veterans Affairs						
	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	\$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	\$0.00	\$0.00	\$0.00	\$105,387.00
	Total 8955		\$411,988.00	\$310,760.18	(\$1,284.00)	\$0.00	\$102,511.82

Recoveries by Department

Organization Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
TOTALS						
2013-14		\$142,472,570.00	\$116,159,473.33	\$39,913,969.05	\$490,096.86	(\$14,090,969.24)
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	\$206,172.83	\$8,490,470.71
2016-17		\$164,690,518.00	\$120,670,969.24	\$44,450,237.77	\$0.00	(\$430,689.01)
2017-18		\$166,342,655.00	\$24,188,933.39	\$0.00	\$0.00	\$142,153,721.61