

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0250	Judicial						
	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	\$16,576.61	\$0.00	\$9,218.62
	2017-18	GovBudget	\$116,676.00	\$91,213.11	\$6,229.06	\$0.00	\$19,233.83
	2018-19	GovBudget	\$114,053.00	\$0.00	\$0.00	\$0.00	\$114,053.00
	Total 0250		\$628,640.00	\$382,776.37	\$106,029.95	\$0.00	\$139,833.68
0521	Secretary for Transportation						
	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	\$240,231.53	\$77,519.43	\$0.00	\$246,670.04
	2018-19	GovBudget	\$554,736.00	\$0.00	\$0.00	\$0.00	\$554,736.00
	Total 0521		\$2,758,797.00	\$1,506,828.75	\$526,991.02	\$0.00	\$724,977.23
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

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Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0650	Planning and Research, Office of						
	2015-16	GovBudget	\$31,150.00	\$31,150.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$31,708.00	\$31,708.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$36,782.00	\$37,000.00	\$0.00	\$0.00	(\$218.00)
	2018-19	GovBudget	\$28,776.00	\$0.00	\$0.00	\$0.00	\$28,776.00
	Total 0650		\$128,416.00	\$99,858.00	\$0.00	\$0.00	\$28,558.00
0690	Office of Emergency Services						
	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	\$9,374.76	(\$1,156,692.69)
	2016-17	GovBudget	\$2,351,818.00	\$1,966,053.44	\$948,225.62	\$1,018.34	(\$563,479.40)
	2017-18	GovBudget	\$1,628,898.00	\$1,819,569.21	\$696,518.38	\$0.00	(\$887,189.59)
	2018-19	GovBudget	\$2,465,415.00	\$4,510.29	\$0.00	\$0.00	\$2,460,904.71
	Total 0690		\$8,936,085.00	\$6,130,912.99	\$3,044,969.73	\$41,131.42	(\$280,929.14)

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Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0820	Department of Justice						
	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	\$1,598.32	(\$268,931.50)
	2016-17	GovBudget	\$1,384,000.00	\$766,750.71	\$348,497.57	\$1,373.22	\$267,378.50
	2017-18	GovBudget	\$1,303,000.00	\$1,169,840.66	\$273,604.05	\$0.00	(\$140,444.71)
	2018-19	GovBudget	\$1,388,000.00	\$0.00	\$0.00	\$0.00	\$1,388,000.00
	Total 0820		\$5,793,613.00	\$3,475,475.01	\$1,490,575.46	\$5,049.18	\$822,513.35
0840	State Controller, CA						
	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	\$51,318.76	\$50,857.12	\$0.00	\$8,656.12
	2018-19	GovBudget	\$111,591.00	\$0.00	\$0.00	\$0.00	\$111,591.00
	Total 0840		\$432,573.00	\$129,718.72	\$141,964.58	\$0.00	\$160,889.70
0845	Department of Insurance						
	2016-17	GovBudget	\$164,738.00	\$165,000.00	\$0.00	\$0.00	(\$262.00)
	2018-19	GovBudget	\$73,719.00	\$0.00	\$0.00	\$0.00	\$73,719.00
	Total 0845		\$238,457.00	\$165,000.00	\$0.00	\$0.00	\$73,457.00

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						
	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	\$827.33	\$0.00	\$13,543.67
	2017-18	GovBudget	\$8,355.00	\$0.00	\$0.00	\$0.00	\$8,355.00
	Total 0860		\$42,898.00	\$0.00	\$1,504.66	\$0.00	\$41,393.34
0890	Secretary of State, CA						
	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	\$59,183.25	\$0.00	\$0.00
	2017-18	GovBudget	\$205,851.00	\$154,388.25	\$0.00	\$0.00	\$51,462.75
	2018-19	GovBudget	\$232,108.00	\$0.00	\$0.00	\$0.00	\$232,108.00
	Total 0890		\$1,111,260.00	\$663,140.92	\$164,548.33	\$0.00	\$283,570.75

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
0985	School Finance Authority, CA						
	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	\$9,943.70	\$3,818.05	\$0.00	\$9,893.25
	2018-19	GovBudget	\$24,719.00	\$0.00	\$0.00	\$0.00	\$24,719.00
	Total 0985		\$101,876.00	\$18,690.28	\$19,941.67	\$0.00	\$63,244.05
1700	Dept. of Fair Employment and Housing						
	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	\$83,000.00	\$0.00	\$0.00	\$343.00
	2018-19	GovBudget	\$91,653.00	\$0.00	\$0.00	\$0.00	\$91,653.00
	Total 1700		\$436,942.00	\$345,386.00	\$0.00	\$0.00	\$91,556.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
2240	Dept. of Housing and Community Develop.						
	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	\$230,643.08	\$0.00	(\$5,135.37)
	2017-18	GovBudget	\$487,155.00	\$393,015.98	\$0.00	\$0.00	\$94,139.02
	2018-19	GovBudget	\$621,176.00	\$0.00	\$0.00	\$0.00	\$621,176.00
	Total 2240		\$2,914,293.00	\$1,831,530.81	\$550,885.44	\$0.00	\$531,876.75
2660	Department of Transportation						
	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	\$35,671,568.25	\$11,890,522.75	\$0.00	\$0.00
	2018-19	GovBudget	\$60,034,900.00	\$15,008,725.00	\$0.00	\$0.00	\$45,026,175.00
	Total 2660		\$229,706,278.00	\$142,332,091.81	\$42,441,122.27	\$0.00	\$44,933,063.92

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
2720	Dept. of the California Highway Patrol						
	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	\$319,789.74	\$0.00	\$149,914.65
	2017-18	GovBudget	\$793,281.00	\$443,899.52	\$217,930.85	\$0.00	\$131,450.63
	2018-19	GovBudget	\$623,716.00	\$0.00	\$0.00	\$0.00	\$623,716.00
	Total 2720		\$3,875,375.00	\$1,708,258.05	\$1,247,691.97	\$0.00	\$919,424.98
2740	Department of Motor Vehicles						
	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	\$11,919.97	\$6,189.96	\$0.00	\$12,388.07
	2018-19	GovBudget	\$269.00	\$0.00	\$0.00	\$0.00	\$269.00
	Total 2740		\$283,007.00	\$161,003.31	\$72,223.09	\$0.00	\$49,780.60
3030	Sec, Resources						
	2014-15	DHHS_Plan	\$48,993.00	\$0.00	\$0.00	\$0.00	\$48,993.00
	Total 3030		\$48,993.00	\$0.00	\$0.00	\$0.00	\$48,993.00

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						
	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
	2018-19	GovBudget	\$39,475.00	\$0.00	\$0.00	\$0.00	\$39,475.00
	Total 3125		\$116,401.00	\$15,575.00	\$0.00	\$0.00	\$100,826.00
3360	Energy Resources Conservation and Dev Com						
	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	\$81,000.00	\$0.00	\$0.00	\$246.00
	2018-19	GovBudget	\$47,928.00	\$0.00	\$0.00	\$0.00	\$47,928.00
	Total 3360		\$291,527.00	\$243,522.00	\$0.00	\$0.00	\$48,005.00

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						
	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	\$5,195.22	(\$4,250.55)
	2017-18	GovBudget	\$74,043.00	\$44,038.69	\$20,816.34	\$0.00	\$9,187.97
	2018-19	GovBudget	\$63,984.00	\$0.00	\$0.00	\$0.00	\$63,984.00
	Total 3480		\$306,408.00	\$132,210.76	\$56,028.60	\$5,195.22	\$112,973.42
3540	Dept. of Forestry and Fire Protection						
	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	\$94,344.39	\$221,107.18
	2016-17	GovBudget	\$472,982.00	\$3,725.41	\$119,903.12	\$0.00	\$349,353.47
	2017-18	GovBudget	\$837,009.00	\$8,884.18	\$0.00	\$0.00	\$828,124.82
	2018-19	GovBudget	\$843,167.00	\$0.00	\$0.00	\$0.00	\$843,167.00
	Total 3540		\$3,093,838.00	\$20,285.10	\$305,578.16	\$188,131.83	\$2,579,842.91

Recoveries by Department

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3600	Department of Fish and Wildlife (previously Department of Fish and Game)						
	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	(\$4,433.93)	\$364,787.05
	2016-17	GovBudget	\$1,772,871.00	\$752,440.68	\$749,255.85	\$100,577.57	\$170,596.90
	2017-18	GovBudget	\$2,181,125.00	\$1,080,357.99	\$407,350.87	\$0.00	\$693,416.14
	2018-19	GovBudget	\$3,290,698.00	\$623.02	\$0.00	\$0.00	\$3,290,074.98
	Total 3600		\$11,609,326.00	\$3,625,151.72	\$3,038,152.35	\$53,625.01	\$4,892,396.92
3760	State Coastal Conservancy						
	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)
	2018-19	GovBudget	\$42,212.00	\$0.00	\$0.00	\$0.00	\$42,212.00
	Total 3760		\$107,117.00	\$64,872.00	\$0.00	\$0.00	\$42,245.00

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						
	2014-15	DHHS_Plan	\$792,886.00	\$280,000.00	\$222,425.25	\$22,062.93	\$268,397.82
	2015-16	GovBudget	\$651,316.00	\$0.00	\$321,009.23	\$0.00	\$330,306.77
	2016-17	GovBudget	\$420,438.00	\$168,565.87	\$251,872.13	\$0.00	\$0.00
	2017-18	GovBudget	\$671,549.00	\$100,000.00	\$336,507.45	\$0.00	\$235,041.55
	2018-19	GovBudget	\$803,094.00	\$0.00	\$0.00	\$0.00	\$803,094.00
	Total 3790		\$3,339,283.00	\$548,565.87	\$1,131,814.06	\$22,062.93	\$1,636,840.14
3860	Department of Water Resources						
	2014-15	DHHS_Plan	\$85,258.00	\$37,524.07	\$22,383.43	\$63.60	\$25,286.90
	2015-16	GovBudget	\$140,426.00	\$15,794.49	\$73,395.22	\$3,384.87	\$47,851.42
	2016-17	GovBudget	\$158,477.00	\$104,667.92	\$78,480.83	\$0.00	(\$24,671.75)
	2017-18	GovBudget	\$141,788.00	\$41,393.39	\$38,213.92	\$0.00	\$62,180.69
	2018-19	GovBudget	\$185,578.00	\$8,479.96	\$0.00	\$0.00	\$177,098.04
	Total 3860		\$711,527.00	\$207,859.83	\$212,473.40	\$3,448.47	\$287,745.30

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3875	Sacramento-San Joaquin Delta Conservancy						
	2014-15	DHHS_Plan	\$12,173.00	\$0.00	\$0.00	\$12,173.00	\$0.00
	2015-16	GovBudget	\$28,999.00	\$0.00	\$28,999.00	\$0.00	\$0.00
	2016-17	GovBudget	\$10,184.00	\$10,184.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$39,332.00	\$39,332.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$15,074.00	\$0.00	\$0.00	\$0.00	\$15,074.00
	Total 3875		\$105,762.00	\$49,516.00	\$28,999.00	\$12,173.00	\$15,074.00
3885	Delta Stewardship Council						
	2014-15	DHHS_Plan	\$14,796.00	\$0.00	\$9,943.00	\$0.00	\$4,853.00
	2015-16	GovBudget	\$14,125.00	\$0.00	\$10,382.00	\$0.00	\$3,743.00
	2016-17	GovBudget	\$35,056.00	\$0.00	\$13,080.00	\$0.00	\$21,976.00
	2017-18	GovBudget	\$9,634.00	\$9,634.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$7,220.00	\$0.00	\$0.00	\$0.00	\$7,220.00
	Total 3885		\$80,831.00	\$9,634.00	\$33,405.00	\$0.00	\$37,792.00

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3900	Air Resources Board						
	2014-15	DHHS_Plan	\$355,773.00	\$356,835.00	\$0.00	\$0.00	(\$1,062.00)
	2015-16	GovBudget	\$387,000.00	\$193,500.00	\$193,500.00	\$0.00	\$0.00
	2016-17	GovBudget	\$420,357.00	\$420,357.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$537,194.00	\$537,194.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$407,949.00	\$0.00	\$0.00	\$0.00	\$407,949.00
	Total 3900		\$2,108,273.00	\$1,507,886.00	\$193,500.00	\$0.00	\$406,887.00
3930	Department of Pesticide Regulation						
	2014-15	DHHS_Plan	\$95,486.00	\$68,479.42	\$49,410.55	\$0.00	(\$22,403.97)
	2015-16	GovBudget	\$93,511.00	\$56,955.85	\$44,136.54	\$0.00	(\$7,581.39)
	2016-17	GovBudget	\$87,631.00	\$0.00	\$97,890.45	\$0.00	(\$10,259.45)
	2017-18	GovBudget	\$97,865.00	\$0.00	\$0.00	\$0.00	\$97,865.00
	2018-19	GovBudget	\$107,417.00	\$0.00	\$0.00	\$0.00	\$107,417.00
	Total 3930		\$481,910.00	\$125,435.27	\$191,437.54	\$0.00	\$165,037.19

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Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
3940	State Water Resources Control Board						
	2014-15	DHHS_Plan	\$762,522.00	\$1,126,994.42	\$390,435.99	\$0.00	(\$754,908.41)
	2015-16	GovBudget	\$726,126.00	\$937,368.29	\$528,237.14	\$0.00	(\$739,479.43)
	2016-17	GovBudget	\$1,246,326.00	\$1,375,685.80	\$281,290.01	\$0.00	(\$410,649.81)
	2017-18	GovBudget	\$1,434,199.00	\$1,442,188.11	\$758,527.81	\$0.00	(\$766,516.92)
	2018-19	GovBudget	\$1,823,762.00	\$0.00	\$0.00	\$0.00	\$1,823,762.00
	Total 3940		\$5,992,935.00	\$4,882,236.62	\$1,958,490.95	\$0.00	(\$847,792.57)
3960	Department of Toxics Substances Control						
	2014-15	DHHS_Plan	\$872,517.00	\$905,008.60	\$87,576.66	\$0.00	(\$120,068.26)
	2015-16	GovBudget	\$1,044,232.00	\$720,365.59	\$350,719.93	\$0.00	(\$26,853.52)
	2016-17	GovBudget	\$1,459,081.00	\$736,136.06	\$185,260.61	\$103.91	\$537,580.42
	2017-18	GovBudget	\$1,181,116.00	\$443,980.34	\$713,386.89	\$0.00	\$23,748.77
	2018-19	GovBudget	\$1,411,715.00	\$0.00	\$0.00	\$0.00	\$1,411,715.00
	Total 3960		\$5,968,661.00	\$2,805,490.59	\$1,336,944.09	\$103.91	\$1,826,122.41
4020	Sec, CA Health and Human Services Agency						
	2014-15	DHHS_Plan	\$75,056.00	\$0.00	\$0.00	\$0.00	\$75,056.00
	Total 4020		\$75,056.00	\$0.00	\$0.00	\$0.00	\$75,056.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4100	State Council on Developmental Disabilities						
	2014-15	DHHS_Plan	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2015-16	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	Total 4100		\$125,000.00	\$100,000.00	\$0.00	\$0.00	\$25,000.00
4120	Emergency Medical Services Authority						
	2014-15	DHHS_Plan	\$210,476.00	\$0.00	\$210,476.00	\$0.00	\$0.00
	2015-16	GovBudget	\$151,069.00	\$0.00	\$151,069.00	\$0.00	\$0.00
	2016-17	GovBudget	\$243,203.00	\$0.00	\$243,203.00	\$0.00	\$0.00
	2017-18	GovBudget	\$408,155.00	\$0.00	\$266,440.64	\$0.00	\$141,714.36
	2018-19	GovBudget	\$383,005.00	\$0.00	\$0.00	\$0.00	\$383,005.00
	Total 4120		\$1,395,908.00	\$0.00	\$871,188.64	\$0.00	\$524,719.36

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4140	Office of Statewide Health Planning-Develop						
	2014-15	DHHS_Plan	\$23,877.00	\$23,877.00	\$0.00	\$0.00	\$0.00
	2015-16	GovBudget	\$15,501.00	\$15,501.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$14,887.00	\$14,887.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$17,231.00	\$12,923.25	\$0.00	\$0.00	\$4,307.75
	2018-19	GovBudget	\$22,330.00	\$0.00	\$0.00	\$0.00	\$22,330.00
	Total 4140		\$93,826.00	\$67,188.25	\$0.00	\$0.00	\$26,637.75
4150	Department of Managed Health Care (previously org 2400)						
	2014-15	DHHS_Plan	\$2,602.00	\$2,602.00	\$0.00	\$0.00	\$0.00
	2015-16	GovBudget	\$5,746.00	\$0.00	\$0.00	\$0.00	\$5,746.00
	Total 4150		\$8,348.00	\$2,602.00	\$0.00	\$0.00	\$5,746.00
4170	Department of Aging						
	2014-15	DHHS_Plan	\$374,859.00	\$301,842.89	\$73,016.11	\$0.00	\$0.00
	2015-16	GovBudget	\$425,000.00	\$229,769.92	\$59,984.74	\$0.00	\$135,245.34
	2016-17	GovBudget	\$328,573.00	\$197,581.37	\$66,230.56	\$0.00	\$64,761.07
	2017-18	GovBudget	\$303,961.00	\$59,024.04	\$177,837.89	\$0.00	\$67,099.07
	2018-19	GovBudget	\$325,200.00	\$0.00	\$0.00	\$0.00	\$325,200.00
	Total 4170		\$1,757,593.00	\$788,218.22	\$377,069.30	\$0.00	\$592,305.48

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
4180	Commission on Aging						
	2014-15	DHHS_Plan	\$26,060.00	\$20,049.00	\$6,011.00	\$0.00	\$0.00
	2015-16	GovBudget	\$35,427.00	\$26,570.25	\$8,856.75	\$0.00	\$0.00
	2016-17	GovBudget	\$28,945.00	\$21,750.00	\$7,250.00	\$0.00	(\$55.00)
	2017-18	GovBudget	\$30,846.00	\$24,750.00	\$8,250.00	\$0.00	(\$2,154.00)
	2018-19	GovBudget	\$32,834.00	\$0.00	\$0.00	\$0.00	\$32,834.00
	Total 4180		\$154,112.00	\$93,119.25	\$30,367.75	\$0.00	\$30,625.00
4260	Department of Health Care Services						
	2014-15	DHHS_Plan	\$17,406,060.00	\$13,260,099.00	\$4,649,120.30	\$0.00	(\$503,159.30)
	2015-16	GovBudget	\$20,307,078.00	\$15,215,518.17	\$5,091,559.83	\$0.00	\$0.00
	2016-17	GovBudget	\$19,504,783.00	\$14,660,782.02	\$4,844,000.98	\$0.00	\$0.00
	2017-18	GovBudget	\$20,178,139.00	\$15,133,604.25	\$5,044,534.75	\$0.00	\$0.00
	2018-19	GovBudget	\$24,321,906.00	\$0.00	\$0.00	\$0.00	\$24,321,906.00
	Total 4260		\$101,717,966.00	\$58,270,003.44	\$19,629,215.86	\$0.00	\$23,818,746.70

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						
	2014-15	DHHS_Plan	\$7,090,621.00	\$5,510,574.70	\$2,939,666.32	\$386,135.65	(\$1,745,755.67)
	2015-16	GovBudget	\$8,605,344.00	\$5,073,437.50	\$3,876,862.68	\$193,729.49	(\$538,685.67)
	2016-17	GovBudget	\$7,467,203.00	\$5,284,675.13	\$3,623,765.31	\$32,616.42	(\$1,473,853.86)
	2017-18	GovBudget	\$8,417,633.00	\$5,191,702.00	\$2,274,786.78	\$0.00	\$951,144.22
	2018-19	GovBudget	\$9,221,550.00	\$0.00	\$0.00	\$0.00	\$9,221,550.00
	Total 4265		\$40,802,351.00	\$21,060,389.33	\$12,715,081.09	\$612,481.56	\$6,414,399.02
4280	Managed Risk Medical Insurance Board						
	2014-15	DHHS_Plan	\$502,961.00	\$0.00	\$0.00	\$0.00	\$502,961.00
	Total 4280		\$502,961.00	\$0.00	\$0.00	\$0.00	\$502,961.00
4300	Department of Developmental Services						
	2014-15	DHHS_Plan	\$254,291.00	\$98,232.62	\$64,337.10	\$0.00	\$91,721.28
	2015-16	GovBudget	\$252,562.00	\$106,473.74	\$35,855.90	\$0.00	\$110,232.36
	2016-17	GovBudget	\$216,018.00	\$72,942.71	\$97,131.57	\$0.00	\$45,943.72
	2017-18	GovBudget	\$220,323.00	\$40,437.32	\$57,328.82	\$0.00	\$122,556.86
	2018-19	GovBudget	\$218,707.00	\$0.00	\$0.00	\$0.00	\$218,707.00
	Total 4300		\$1,161,901.00	\$318,086.39	\$254,653.39	\$0.00	\$589,161.22

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						
	2014-15	DHHS_Plan	\$242,572.00	\$242,572.00	\$0.00	\$0.00	\$0.00
	2015-16	GovBudget	\$175,000.00	\$175,302.00	\$0.00	\$0.00	(\$302.00)
	2016-17	GovBudget	\$403,561.00	\$403,561.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$627,589.00	\$627,589.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$723,238.00	\$0.00	\$0.00	\$0.00	\$723,238.00
	Total 4700		\$2,171,960.00	\$1,449,024.00	\$0.00	\$0.00	\$722,936.00
4800	Health Benefit Exchange, CA						
	2014-15	DHHS_Plan	\$974,284.00	\$987,145.00	\$0.00	\$0.00	(\$12,861.00)
	2015-16	GovBudget	\$0.00	\$2,426,528.40	\$0.00	\$0.00	(\$2,426,528.40)
	2016-17	GovBudget	\$3,279,000.00	\$0.00	\$0.00	\$0.00	\$3,279,000.00
	Total 4800		\$4,253,284.00	\$3,413,673.40	\$0.00	\$0.00	\$839,610.60
5160	Department of Rehabilitation						
	2014-15	DHHS_Plan	\$10,509,096.00	\$7,906,124.25	\$2,602,971.75	\$0.00	\$0.00
	2015-16	GovBudget	\$10,278,172.00	\$7,708,629.00	\$2,569,543.00	\$0.00	\$0.00
	2016-17	GovBudget	\$12,293,192.00	\$9,219,894.00	\$3,073,298.00	\$0.00	\$0.00
	2017-18	GovBudget	\$12,177,143.00	\$9,132,857.25	\$3,044,285.75	\$0.00	\$0.00
	2018-19	GovBudget	\$13,771,022.00	\$0.00	\$0.00	\$0.00	\$13,771,022.00
	Total 5160		\$59,028,625.00	\$33,967,504.50	\$11,290,098.50	\$0.00	\$13,771,022.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
5170	State Independent Living Council						
	2014-15	DHHS_Plan	\$13,952.00	\$0.00	\$13,000.00	\$0.00	\$952.00
	2015-16	GovBudget	\$35,123.00	\$0.00	\$0.00	\$0.00	\$35,123.00
	Total 5170		\$49,075.00	\$0.00	\$13,000.00	\$0.00	\$36,075.00
5175	Department of Child Support Services						
	2014-15	DHHS_Plan	\$2,656,260.00	\$2,004,689.25	\$651,570.75	\$0.00	\$0.00
	2015-16	GovBudget	\$3,137,395.00	\$2,353,046.25	\$784,348.75	\$0.00	\$0.00
	2016-17	GovBudget	\$3,761,178.00	\$2,820,883.50	\$940,294.50	\$0.00	\$0.00
	2017-18	GovBudget	\$4,380,045.00	\$3,285,033.75	\$1,095,011.25	\$0.00	\$0.00
	2018-19	GovBudget	\$4,445,113.00	\$1,111,278.25	\$0.00	\$0.00	\$3,333,834.75
	Total 5175		\$18,379,991.00	\$11,574,931.00	\$3,471,225.25	\$0.00	\$3,333,834.75
5180	Department of Social Services						
	2014-15	DHHS_Plan	\$17,101,781.00	\$15,630,817.17	\$3,641,925.17	\$0.00	(\$2,170,961.34)
	2015-16	GovBudget	\$18,084,663.00	\$13,428,663.53	\$3,908,827.85	\$0.00	\$747,171.62
	2016-17	GovBudget	\$19,964,293.00	\$15,294,967.63	\$4,526,757.33	\$0.00	\$142,568.04
	2017-18	GovBudget	\$19,857,146.00	\$14,633,790.24	\$4,271,437.97	\$0.00	\$951,917.79
	2018-19	GovBudget	\$24,224,919.00	\$0.00	\$0.00	\$0.00	\$24,224,919.00
	Total 5180		\$99,232,802.00	\$58,988,238.57	\$16,348,948.32	\$0.00	\$23,895,615.11

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						
	2014-15	DHHS_Plan	\$18,244.00	\$9,826.59	\$3,429.16	\$0.00	\$4,988.25
	2015-16	GovBudget	\$16,901.00	\$15,704.16	\$3,870.51	\$0.00	(\$2,673.67)
	2016-17	GovBudget	\$18,194.00	\$15,515.07	\$4,546.56	\$0.00	(\$1,867.63)
	2017-18	GovBudget	\$59,941.00	\$14,251.85	\$4,603.20	\$0.00	\$41,085.95
	2018-19	GovBudget	\$65,507.00	\$4,976.98	\$0.00	\$0.00	\$60,530.02
	Total 5225		\$178,787.00	\$60,274.65	\$16,449.43	\$0.00	\$102,062.92
5227	Board of State and Community Corrections						
	2014-15	DHHS_Plan	\$331,502.00	\$0.00	\$0.00	\$8,876.46	\$322,625.54
	2015-16	GovBudget	\$352,759.00	\$0.00	\$72,302.90	\$0.00	\$280,456.10
	2016-17	GovBudget	\$322,973.00	\$0.00	\$105,282.00	\$0.00	\$217,691.00
	2017-18	GovBudget	\$375,626.00	\$37,733.38	\$53,223.27	\$0.00	\$284,669.35
	2018-19	GovBudget	\$386,088.00	\$0.00	\$0.00	\$0.00	\$386,088.00
	Total 5227		\$1,768,948.00	\$37,733.38	\$230,808.17	\$8,876.46	\$1,491,529.99

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						
	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	(\$1,027.04)	\$55,599.82
	2016-17	GovBudget	\$8,979,884.00	\$4,298,943.59	\$4,514,742.71	(\$1,103.51)	\$167,301.21
	2017-18	GovBudget	\$8,729,709.00	\$4,477,105.70	\$4,750,196.74	\$0.00	(\$497,593.44)
	2018-19	GovBudget	\$11,183,580.00	\$0.00	\$0.00	\$0.00	\$11,183,580.00
	Total 6100		\$48,991,207.00	\$18,333,870.62	\$15,076,026.17	(\$11,252.03)	\$15,592,562.24
6120	State Library, CA						
	2014-15	DHHS_Plan	\$6,351.00	\$6,351.00	\$0.00	\$0.00	\$0.00
	2015-16	GovBudget	\$6,823.00	\$0.00	\$6,823.00	\$0.00	\$0.00
	2016-17	GovBudget	\$8,149.00	\$8,149.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00
	2018-19	GovBudget	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00
	Total 6120		\$57,323.00	\$14,500.00	\$21,823.00	\$0.00	\$21,000.00
6870	Board Governors of CA Comm Colleges						
	2014-15	DHHS_Plan	\$30,287.00	\$31,000.00	\$0.00	\$0.00	(\$713.00)
	Total 6870		\$30,287.00	\$31,000.00	\$0.00	\$0.00	(\$713.00)

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						
	2014-15	DHHS_Plan	\$31,868,974.00	\$29,229,036.16	\$15,281,412.18	\$0.00	(\$12,641,474.34)
	2015-16	GovBudget	\$29,916,935.00	\$12,543,128.36	\$6,150,943.49	\$0.00	\$11,222,863.15
	2016-17	GovBudget	\$27,499,271.00	\$25,320,856.73	\$8,290,975.01	\$0.00	(\$6,112,560.74)
	2017-18	GovBudget	\$25,988,004.00	\$19,858,617.43	\$19,135,912.37	\$0.00	(\$13,006,525.80)
	2018-19	GovBudget	\$31,714,045.00	\$0.00	\$0.00	\$0.00	\$31,714,045.00
	Total 7100		\$146,987,229.00	\$86,951,638.68	\$48,859,243.05	\$0.00	\$11,176,347.27
7120	Workforce Investment Board, CA						
	2014-15	DHHS_Plan	\$130,182.00	\$87,550.16	\$45,979.65	\$0.00	(\$3,347.81)
	2015-16	GovBudget	\$18,278.00	\$136,807.08	\$11,697.36	\$0.00	(\$130,226.44)
	2016-17	GovBudget	\$78,392.00	\$119,637.56	\$27,760.27	\$0.00	(\$69,005.83)
	2017-18	GovBudget	\$106,025.00	\$186,905.83	\$61,337.40	\$0.00	(\$142,218.23)
	2018-19	GovBudget	\$212,693.00	\$0.00	\$0.00	\$0.00	\$212,693.00
	Total 7120		\$545,570.00	\$530,900.63	\$146,774.68	\$0.00	(\$132,105.31)

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
7350	Industrial Relations, Dept of						
	2014-15	DHHS_Plan	\$1,726,556.00	\$1,298,250.00	\$428,306.00	\$0.00	\$0.00
	2015-16	GovBudget	\$1,680,255.00	\$1,260,191.25	\$420,063.75	\$0.00	\$0.00
	2016-17	GovBudget	\$1,401,172.00	\$1,051,266.00	\$349,906.00	\$0.00	\$0.00
	2017-18	GovBudget	\$1,467,739.00	\$1,104,555.00	\$363,184.00	\$0.00	\$0.00
	2018-19	GovBudget	\$1,768,542.00	\$446,886.00	\$0.00	\$0.00	\$1,321,656.00
	Total 7350		\$8,044,264.00	\$5,161,148.25	\$1,561,459.75	\$0.00	\$1,321,656.00
7600	CA Dept of Tax and Fee Administration						
	2018-19	GovBudget	\$5,380.00	\$0.00	\$0.00	\$0.00	\$5,380.00
	Total 7600		\$5,380.00	\$0.00	\$0.00	\$0.00	\$5,380.00
7870	Victim Comp & Gov Claims Board (previously 1870)						
	2014-15	DHHS_Plan	\$61,901.00	\$0.00	\$61,901.00	\$0.00	\$0.00
	2015-16	GovBudget	\$64,470.00	\$0.00	\$64,470.00	\$0.00	\$0.00
	2016-17	GovBudget	\$38,960.00	\$0.00	\$38,960.00	\$0.00	\$0.00
	2017-18	GovBudget	\$103,862.00	\$104,000.00	\$0.00	\$0.00	(\$138.00)
	2018-19	GovBudget	\$98,000.00	\$0.00	\$0.00	\$0.00	\$98,000.00
	Total 7870		\$367,193.00	\$104,000.00	\$165,331.00	\$0.00	\$97,862.00

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
8260	Arts Council, CA						
	2014-15	DHHS_Plan	\$29,758.00	\$0.00	\$0.00	\$0.00	\$29,758.00
	2015-16	GovBudget	\$33,898.00	\$0.00	\$0.00	\$0.00	\$33,898.00
	2016-17	GovBudget	\$49,343.00	\$0.00	\$49,343.00	\$0.00	\$0.00
	2017-18	GovBudget	\$70,014.00	\$70,014.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$120,323.00	\$0.00	\$0.00	\$0.00	\$120,323.00
	Total 8260		\$303,336.00	\$70,014.00	\$49,343.00	\$0.00	\$183,979.00
8570	Department of Food and Agriculture						
	2014-15	DHHS_Plan	\$1,291,061.00	\$366,736.06	\$1,176,883.92	\$63,335.99	(\$315,894.97)
	2015-16	GovBudget	\$1,303,000.00	\$690,608.63	\$1,131,452.20	\$6,420.44	(\$525,481.27)
	2016-17	GovBudget	\$1,591,965.00	\$473,400.37	\$722,967.74	\$0.00	\$395,596.89
	2017-18	GovBudget	\$2,218,974.00	\$272,698.26	\$0.00	\$0.00	\$1,946,275.74
	2018-19	GovBudget	\$1,353,658.00	\$0.00	\$0.00	\$0.00	\$1,353,658.00
	Total 8570		\$7,758,658.00	\$1,803,443.32	\$3,031,303.86	\$69,756.43	\$2,854,154.39

Recoveries by Department

Organization	Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
8660	Public Utilities Commission						
	2014-15	DHHS_Plan	\$45,018.00	\$22,731.50	\$22,286.50	\$0.00	\$0.00
	2015-16	GovBudget	\$53,756.00	\$53,756.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$173,716.00	\$174,000.00	\$0.00	\$0.00	(\$284.00)
	2017-18	GovBudget	\$162,128.00	\$162,000.00	\$0.00	\$0.00	\$128.00
	2018-19	GovBudget	\$184,363.00	\$0.00	\$0.00	\$0.00	\$184,363.00
	Total 8660		\$618,981.00	\$412,487.50	\$22,286.50	\$0.00	\$184,207.00
8955	Veterans Affairs						
	2014-15	DHHS_Plan	\$70,347.00	\$71,631.18	(\$1,284.00)	\$0.00	(\$0.18)
	2015-16	GovBudget	\$84,983.00	\$84,983.00	\$0.00	\$0.00	\$0.00
	2016-17	GovBudget	\$89,448.00	\$89,448.00	\$0.00	\$0.00	\$0.00
	2017-18	GovBudget	\$105,387.00	\$105,387.00	\$0.00	\$0.00	\$0.00
	2018-19	GovBudget	\$108,862.00	\$0.00	\$0.00	\$0.00	\$108,862.00
	Total 8955		\$459,027.00	\$351,449.18	(\$1,284.00)	\$0.00	\$108,861.82

Recoveries by Department

Organization Plan Year	Plan	Targeted Recoveries	First Year Recoveries	Second Year Recoveries	Third Year Recoveries	Balance to be Collected
TOTALS						
2014-15		\$154,289,451.00	\$119,432,370.21	\$47,262,653.95	\$567,610.92	(\$12,973,184.08)
2015-16		\$153,255,864.00	\$101,868,640.20	\$42,690,580.26	\$303,391.30	\$8,393,252.24
2016-17		\$164,690,518.00	\$120,670,969.24	\$46,401,086.06	\$139,781.17	(\$2,521,318.47)
2017-18		\$166,342,655.00	\$118,586,891.19	\$56,121,363.76	\$0.00	(\$8,365,599.95)
2018-19		\$200,390,969.00	\$16,585,479.50	\$0.00	\$0.00	\$183,805,489.50