

STATE AGENCY SBE/MBE GOALS FY11

State Agency	Agency #	\$ Amount of SBE Goal	\$ Amount of MBE Goal	% SBE Achieved YTD	% MBE Achieved YTD	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		YTD Total Expenditures	
						SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE
* Agencies in BLUE text are exempt.															
Dept. Environmental Prot. (Overall Achievement)	3100	\$2,968,252	\$742,063	65%	68%	\$976,045	\$211,732	\$967,627	\$294,968						
<i>Dept. Environmental Prot. (Agency)</i>	3100			#DIV/0!	#DIV/0!										
<i>Dept. Environmental Prot. (Eastern Bag Second Tier Exp.)</i>	3100														
Dept. Higher Education (Overall Achievement)	7250	\$235,347	\$58,837												
<i>Dept. Higher Education (Agency)</i>	7250			#DIV/0!	#DIV/0!										
<i>Dept. Higher Education (Capital Improvement Funds)</i>	7250			#DIV/0!	#DIV/0!										
Dept. of Information Technology	1324	\$712,990	\$178,248	9%	200%	\$37,059	\$178,507	\$29,181	\$177,978					\$66,240	\$356,485
Dept. Mental Health (Overall Achievement)	4400	\$4,144,844	\$1,036,211	52%	169%	\$670,299	\$538,031	\$493,371	\$486,359	\$979,006	\$724,566			\$302,015	
<i>Dept. Mental Health (Agency)</i>	4400			#DIV/0!	#DIV/0!										
<i>Dept. Mental Health (Eastern Bag Second Tier Exp.)</i>	4400					\$11,780								\$11,780	
<i>Dept. Mental Health (Capital Improvement Funds)</i>	4400			#DIV/0!	#DIV/0!					\$290,235				\$290,235	
Dept. of Developmental Services (Overall Achievement)	4100	\$2,232,809	\$558,202	3702%	158%	\$82,033,475	\$368,007	\$620,369	\$511,358						
<i>Dept. of Developmental Services (Agency)</i>	4100			#DIV/0!	#DIV/0!										
<i>Dept. of Developmental Services (Eastern Bag Second Tier Exp.)</i>	4100														
<i>Dept. of Developmental Services (Capital Improvement Funds)</i>	4100			#DIV/0!	#DIV/0!										
Dept. Motor Vehicles	2101	\$587,264	\$146,816	96%	418%	\$114,362	\$195,308	\$66,596	\$139,096	\$382,716	\$279,467			\$563,674	\$613,871
Dept. of Agriculture	3002	\$33,083	\$8,271	80%	8%	\$11,850		\$14,624	\$660					\$26,474	\$660
Dept. of Banking	2402	\$30,580	\$7,645	74%	3%	\$10,291	\$118	\$12,278	\$142					\$22,569	\$260
Dept. of Corrections (Overall Achievement)	8000	\$4,358,097	\$1,089,524	25%	86%	\$407,907	\$570,072	\$662,571	\$369,412						
<i>Dept. of Corrections (Agency)</i>	8000			#DIV/0!	#DIV/0!										
<i>Dept. of Corrections (Eastern Bag Second Tier Exp.)</i>	8000														
<i>Dept. of Corrections (Capital Improvement Funds)</i>	8000			#DIV/0!	#DIV/0!										
Department of Insurance	2403	\$11,132	\$2,783	277%	31%	\$7,811	\$428	\$23,006	\$435					\$30,817	\$863
Dept. of Labor (Overall Achievement)	2610	\$2,209,857	\$552,464	10%	51%	\$212,186	\$279,158								
<i>Dept. of Labor (Agency)</i>	2610			#DIV/0!	#DIV/0!										
<i>Dept. of Labor (Capital Improvement Funds)</i>	2610			#DIV/0!	#DIV/0!										
Dept. of Public Utility Control	2407	\$31,731	\$7,933	66%	200%	\$8,562	\$6,901	\$12,352	\$8,986					\$20,914	\$15,887
Dept. of Revenue Services	1203	\$306,194	\$76,549	100%	106%			\$153,983	\$47,325	\$152,262	\$33,828			\$306,245	\$81,153
Dept. of Transportation	5000	\$5,377,494	\$1,344,373	117%	202%			\$6,298,062	\$2,714,708					\$6,298,062	\$2,714,708
Dept. Public Health (Overall Achievement)	4001	\$1,506,131	\$376,533												
<i>Dept. Public Health (Agency)</i>	4001			#DIV/0!	#DIV/0!										
<i>Dept. of Public Health (Capital Improvement Funds)</i>	4001			#DIV/0!	#DIV/0!										
Dept. Public Safety	2000	\$741,149	\$185,287	114%	370%	\$497,323	\$491,639	\$346,961	\$194,315					\$249,864	
<i>Dept. Public Safety (Agency)</i>	2000			#DIV/0!	#DIV/0!										
<i>Dept. Public Safety (Eastern Bag Second Tier Exp.)</i>	2000														
<i>Dept. of Public Safety (Capital Improvement Funds)</i>	2000			#DIV/0!	#DIV/0!	\$134,399		\$115,465						\$249,864	

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Dept. Public Works (Overall Achievement)	1326	\$5,192,502	\$1,298,125	67%	9%	\$2,925,653	\$67,869	\$577,298	\$46,616					\$318,000	\$160,462
<i>Dept. Public Works (Agency)</i>	1326			#DIV/0!	#DIV/0!										
<i>Dept. of Public Works (Capital Improvement Funds)</i>	1326			#DIV/0!	#DIV/0!			\$318,000	\$160,462					\$318,000	\$160,462
Dept. Social Services	6100	\$2,774,571	\$693,643	2011%	14%	\$31,335,830	\$46,255	\$24,458,293	\$52,542					\$55,794,123	\$98,797
Dept. Veterans Affairs	1312	\$545,636	\$136,409	18%	106%	\$28,859	\$54,894	\$39,721	\$31,181	\$31,943	\$57,909			\$100,523	\$143,984
Dept. of Homeland Security (Overall Achievement)		\$35,575	\$8,894	0%		\$16		\$55							
<i>Dept. of Homeland Security (Agency)</i>				#DIV/0!	#DIV/0!										
<i>Dept. of Homeland Security (Capital Improvement Funds)</i>				#DIV/0!	#DIV/0!										
Div. of Criminal Justice	1504	\$470,352	\$117,588	27%	15%	\$126,247	\$18,105							\$126,247	\$18,105
Div. of Special Revenue	1204	\$43,615	\$10,904	72%	65%	\$12,468		\$19,058	\$7,062					\$31,526	\$7,062
Eastern CSU	7805	\$866,849	\$216,712	20%	73%	\$29,311	\$40,271	\$146,450	\$117,611					\$175,761	\$157,882
Elections Enforcement Commission	1104	\$31,305	\$7,826	143%		\$21,712		\$23,021						\$44,733	
Freedom of Information Commission	3700	\$32,842	\$8,210	39%	28%	\$9,476		\$3,354	\$2,323					\$12,830	\$2,323
Gateway CC	7709	\$503,947	\$125,987	64%	114%	\$104,343	\$26,475	\$108,362	\$69,281	\$107,671	\$47,784			\$320,376	\$143,540
Housatonic CC	7705	\$231,433	\$57,858												
Judicial Branch (Overall Achievement)	9001	\$9,145,862	\$2,286,465	10%	73%	\$947,210	\$801,994	\$1,364,482	\$856,209					\$7,900	
<i>Judicial Branch (Agency)</i>	9001			#DIV/0!	#DIV/0!										
<i>Judicial Branch (Capital Improvement Funds)</i>	9001			#DIV/0!	#DIV/0!			\$7,900						\$7,900	
Judicial Selection Commission	1107	\$4,341	\$1,085	32%		\$421		\$976						\$1,397	
Lieutenant Governor	1103	\$5,834	\$1,458	3%	27%		\$394	\$161						\$161	\$394
Manchester CC	7702	\$556,052	\$139,013	70%	71%	\$123,060	\$60,671	\$265,343	\$38,134					\$388,403	\$98,805
Middlesex CC	7706	\$134,627	\$33,657	111%	181%	\$72,400	\$23,399	\$77,478	\$37,627					\$149,878	\$61,026
Military Dept.	2201	\$199,255	\$49,814	600%	234%	\$183,010	\$23,245	\$551,882	\$30,738	\$460,162	\$62,665			\$1,195,054	\$116,648
Naugatuck Val. CC	7708	\$338,067	\$84,517	169%	230%	\$239,469	\$38,231	\$333,430	\$156,095					\$572,899	\$194,326
Northwestern Connecticut CC	7703	\$121,787	\$30,447	28%	14%	\$21,116	\$1,947			\$13,333	\$2,272			\$34,449	\$4,219
Norwalk CC	7704	\$1,495,474	\$373,869	30%	214%	\$209,823	\$173,557	\$122,132	\$245,445	\$116,860	\$379,639			\$448,815	\$798,641
Office Chief Med. Examiner	4090	\$13,151	\$3,288	105%	162%	\$6,676	\$5,005	\$7,155	\$326					\$13,831	\$5,331
Office of Child Advocate	2903	\$12,719	\$3,180	26%	12%	\$1,573	\$346	\$1,693	\$47					\$3,266	\$393
Office of State Comptroller (Overall Achievement)	1202	\$8,574	\$2,143	630%	5273%	\$8,114	\$18,823	\$15,604	\$88,749	\$30,339	\$5,433			\$4,885	
<i>Office of State Comptroller (Agency)</i>	1202			#DIV/0!	#DIV/0!										
<i>Office of State Comptroller (Capital Improvement Funds)</i>	1202			#DIV/0!	#DIV/0!					\$4,885				\$4,885	
Office of Governor	1101	\$16,618	\$4,154			\$3,316	\$132	\$4,189	\$95						
Office of Prot. & Advocacy	2902	\$33,614	\$8,404	20%	3%	\$3,631	\$150	\$3,004	\$121					\$6,635	\$271
Office of State Treasurer	1201	\$239,996	\$59,999	93%	142%	\$160,303	\$12,882	\$62,067	\$72,562					\$222,370	\$85,444
Office of State Ethics		\$38,752	\$9,688	28%	77%	\$6,697	\$4,354	\$4,114	\$3,094					\$10,811	\$7,448
Office of the Consumer Counsel	2406	\$12,876	\$3,219	53%	26%	\$4,475		\$2,358	\$827					\$6,833	\$827

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Office of the Victim Advocate	2900	\$8,229	\$2,057	29%		\$1,281		\$1,091							
Office of Workforce Competitiveness	1315	EXEMPT FOR FY11													
Office Policy & Management	1310	\$352,413	\$88,103	41%	273%	\$69,876	\$110,359	\$74,088	\$130,150					\$143,964	\$240,509
OPM - Rentschler Field		\$253,265	\$63,316	315%	452%	\$315,757	\$124,172	\$482,977	\$161,911					\$798,734	\$286,083
Police Officers S & T	2003	\$68,166	\$17,041	28%	8%	\$4,339	\$864	\$14,731	\$430					\$19,070	\$1,294
Probate Court Administration	9003	\$134,000	\$33,500	138%	2%	\$50,171	\$612	\$134,645	\$52					\$184,816	\$664
Quinebaug CC	7712	\$205,831	\$51,458	71%	64%	\$15,790	\$17,183	\$55,345	\$8,001	\$75,972	\$7,830			\$147,107	\$33,014
Secretary of State	1102	\$1,272,559	\$318,140	18%	66%	\$61,194	\$10,975	\$49,834	\$115,435	\$118,533	\$82,910			\$229,561	\$209,320
Soldiers, Sailors & Marines Fund	6301	\$7,240	\$1,810	14%	26%	\$587		\$391	\$474					\$978	\$474
Southern CSU (Overall Achievement)	7804	\$2,973,382	\$743,345	7%	14%			\$201,096	\$103,944					\$153,730	
<i>Southern CSU (Agency)</i>	7804			#DIV/0!	#DIV/0!										
<i>Southern CSU (Capital Improvement Funds)</i>	7804			#DIV/0!	#DIV/0!			\$153,730						\$153,730	
State Contracting Standards Board	13950			#DIV/0!	#DIV/0!										
State Library	7104	\$42,004	\$10,501	94%	77%	\$12,060	\$3,155	\$27,430	\$4,900					\$39,490	\$8,055
State Property Review Board	1162	EXEMPT FOR FY11													
Teachers Retirement Bd.	7601	\$25,728	\$6,432												
Three Rivers CC	7711	\$356,743	\$89,186	108%	69%	\$115,560	\$23,218	\$164,293	\$30,666	\$106,297	\$7,769			\$386,150	\$61,653
Tunxis CC	7710	\$136,075	\$34,019	168%	162%	\$98,655	\$14,343	\$129,535	\$40,616					\$228,190	\$54,959
UConn Health Center (Overall Achievement)	7302	\$29,428,764	\$7,357,191	13%	27%	\$3,758,261	\$1,978,820								
<i>UConn Health Center (Agency)</i>	7302			#DIV/0!	#DIV/0!										
<i>UConn Health Center (Capital Improvement Funds)</i>	7302			#DIV/0!	#DIV/0!										
University of Connecticut (Overall Achievement)	7301	\$17,600,093	\$4,400,023	29%	88%	\$3,961,759	\$3,168,707	\$1,072,953	\$686,445					\$3,218,264	\$1,382,390
<i>University of Connecticut (Agency)</i>	7301			#DIV/0!	#DIV/0!										
<i>University of Connecticut (Capital Improvement Funds)</i>	7301			#DIV/0!	#DIV/0!	\$3,218,264	\$1,382,390							\$3,218,264	\$1,382,390
Western CSU (Overall Achievement)	7803	\$480,440	\$120,110	116%	292%	\$461,573	\$98,907	\$97,621	\$252,085					\$576,851	\$324,399
<i>Western CSU (Agency)</i>	7803			#DIV/0!	#DIV/0!										
<i>Western CSU (Capital Improvement Funds)</i>	7803			#DIV/0!	#DIV/0!			\$576,851	\$324,399					\$576,851	\$324,399
Workers' Compensation Commission	2904	\$160,310	\$40,078	88%	18%	\$74,183	\$3,380	\$66,896	\$3,682					\$141,079	\$7,062
TOTALS		\$120,205,058	\$30,051,266			\$133,134,755	\$10,634,904	\$42,708,207	\$9,362,349	\$3,210,903	\$2,195,593			\$179,053,865	\$22,192,846