



**STATE AGENCY SBE/MBE GOALS FY15** (July 1st, 2014 -June 30th, 2015)

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
<i>Connecticut Green Bank previously Clean Energy Finance and Investment Authority former Connecticut Clean Energy Fund</i>		\$221,750	\$55,438	90%	207%	\$33,205	\$24,325	\$84,910	\$34,302	\$80,677	\$56,402			\$198,792	\$115,029
<i>Connecticut Housing Finance Authority</i> (Overall Achievement)	1221	\$306,525	\$76,631	264%	116%	\$424,503	\$16,081	\$385,456	\$72,666					\$809,959	\$88,747
<i>Connecticut Housing Finance Authority</i> (Agency)	1221	\$306,525	\$76,631	264%	116%	\$424,503	\$16,081	\$385,456	\$72,666					\$809,959	\$88,747
<i>Connecticut Housing Finance Authority</i> (Capital Improvement Funds)	1221														
<i>Connecticut Innovations</i>	3502	\$410,275	\$102,569	61%	235%	\$111,431	\$108,007	\$69,396	\$66,733	\$69,396	\$66,097			\$250,223	\$240,838
<b>Department of Education</b> (Overall Achievement)	7001	\$6,190,786	\$1,547,697	152%	217%	\$2,829,390	\$513,983	\$3,940,467	\$2,154,388	\$2,650,562	\$682,898			\$9,420,419	\$3,351,268
<i>Department of Education</i> (Agency)	7001	\$6,190,786	\$1,547,697	111%	155%	\$2,528,994	\$511,045	\$2,493,367	\$1,389,458	\$1,870,422	\$500,504			\$6,892,783	\$2,401,007
<i>Department of Education</i> (Capital Improvement Funds)	7001					\$300,395.68	2,938.12	\$1,447,099	\$764,930	\$780,141	\$182,393			\$2,527,636	\$950,262
<i>Office of Early Childhood Education</i> (Overall Achievement)		\$232,439	\$58,110	263%	547%	\$106,548	\$47,356	\$191,287	\$62,710	\$313,432	\$207,620				
<i>Office of Early Childhood Education</i> (Agency)		\$232,439	\$58,110	111%	304%	\$88,022	\$28,830	\$27,188	\$9,912	\$141,823	\$137,848			\$257,033	\$176,589
<i>Office of Early Childhood Education</i> (Capital Improvement Funds)						\$18,526	\$18,526	\$164,099	\$52,798	\$171,609	\$69,772			\$354,235	\$141,097
<b>Department of Emergency Services &amp; Public Protection</b> (Overall Achievement)	2000	\$4,367,565	\$1,091,891	410%	158%	\$947,490	\$325,793	\$1,906,541	\$965,062	\$1,623,403	\$430,578			\$4,477,434	\$1,721,433
<i>Department of Emergency Services &amp; Public Protection</i> (Agency)	2000	\$4,367,565	\$1,091,891	400%	157%	\$893,742	\$325,793	\$1,906,541	\$965,062	\$1,562,300	\$425,788			\$4,362,583	\$1,716,643
<i>Department of Emergency Services &amp; Public Protection</i> (Capital Improvement Funds)	2000					\$53,748				\$61,103	\$4,790			\$114,851	\$4,790
<b>Department of Energy &amp; Environmental Protection</b> (Overall Achievement)	3100	\$3,411,267	\$852,817	161%	163%	\$2,197,294	\$661,358	\$1,580,658	\$306,609	\$1,707,969	\$420,998			\$5,485,920	\$1,388,966
<i>Department of Environmental Protection</i> (Agency)	3100	\$3,411,267	\$852,817	161%	163%	\$2,197,294	\$661,358	\$1,580,658	\$306,609	\$1,707,969	\$420,998			\$5,485,920	\$1,388,966
<i>Department of Environmental Protection</i> (Capital Improvement Funds)	3100														
<b>Department of Housing</b>		\$1,252,040	\$313,010	1%		\$3,802		\$6,066		\$3,179				\$13,046	
<b>Department of Insurance</b>	2403	\$42,268	\$10,567	105%	68%	\$18,920		\$25,582	\$7,153					\$44,502	\$7,153
<b>Department of Labor</b>	2610	\$1,872,284	\$468,071	105%	117%	\$465,573	\$103,567	\$726,053	\$250,389	\$768,294	\$192,409			\$1,959,920	\$546,365
<b>Department of Mental Health</b> (Overall Achievement)	4400					\$1,953,304	\$674,363	\$1,593,737	\$464,658	\$1,615,215	\$543,503			\$5,162,255	\$1,682,524
<i>Department of Mental Health &amp; Addiction Services</i> (Agency)	4400	\$3,445,833	\$861,458	129%	165%	\$1,678,938	\$557,388	\$1,407,954	\$447,483	\$1,365,049	\$420,250			\$4,451,941	\$1,425,121
<i>Department of Mental Health &amp; Addiction Services</i> (Capital Improvement Funds)	4400					\$274,366	\$116,975	\$185,783	\$17,175	\$250,165	\$123,253			\$710,314	\$257,403
<b>Department of Motor Vehicles</b>	2101	\$570,480	\$142,620	441%	558%	\$473,166	\$79,624	\$761,784	\$216,339	\$1,279,134	\$499,606			\$2,514,084	\$795,569
<b>Department of Public Health</b> (Overall Achievement)	4001	\$536,147	\$13,403,681	713%	12%	\$1,147,037	\$561,609	\$1,507,365	\$852,013	\$1,170,451	\$171,539			\$3,824,853	\$1,585,160
<i>Department of Public Health</i> (Agency)	4001	\$536,147	\$13,403,681	625%	12%	\$1,147,037	\$561,609	\$1,507,365	\$852,013	\$695,203	\$171,539			\$3,349,605	\$1,585,160
<i>Department of Public Health</i> (Capital Improvement Funds)	4001									\$475,247				\$475,247	
<b>Department of Rehabilitation Services</b> Formerly, Bureau of Rehabilitative Services	7101	\$159,385	\$39,846	157%	206%	\$66,442	\$19,977	\$71,350	\$25,883	\$112,588	\$36,372			\$250,380	\$82,232
<b>Department of Revenue Services</b>	1203	\$381,854	\$95,463	134%	277%	\$112,937	\$42,653	\$109,660	\$8,019	\$287,390	\$213,529			\$509,986	\$264,201
<b>Department of Social Services</b> P-Card Not Included 2nd Quarter; will revise at appropriate time	6100	\$1,303,520	\$325,880	226%	418%	\$797,894	\$454,632	\$1,110,672	\$492,708	\$1,032,116	\$415,593			\$2,940,682	\$1,362,933
<b>Department of Transportation</b> (Overall Achievement)	5000	\$6,777,964	\$1,694,491	722%	866%	\$18,624,483	\$6,269,612	\$19,974,422	\$6,155,330	\$10,331,893	\$2,254,905			\$48,930,798	\$14,679,847
<b>Department of Transportation</b> (Agency)	5000	\$6,777,964	\$1,694,491	722%	866%	\$18,624,483	\$6,269,612	\$19,974,422	\$6,155,330	\$10,331,893	\$2,254,905			\$48,930,798	\$14,679,847
<b>Department of Transportation</b> (Capital Improvement Funds)	1504														
<b>Department of Veterans Affairs</b>	1312	\$1,034,035	\$258,509	185%	366%	\$797,894	\$454,632	\$1,110,672	\$492,708					\$1,908,566	\$947,340

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						SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE
<b>Division of Criminal Justice</b>	1504	\$127,991	\$511,965	361%	25%	\$172,117	\$57,955	\$150,567	\$44,349	\$138,963	\$23,820			\$461,648	\$126,124
<b>Eastern Connecticut State University</b> (Overall Achievement)	7805	\$276,416	\$69,104	435%	1333%	\$295,680	\$264,426	\$461,832	\$295,947	\$444,057	\$360,768			\$1,201,569	\$921,140
<i>Eastern Connecticut State University</i> (Agency)	7805	\$276,416	\$69,104	247%	641%	\$46,437	\$22,061	\$233,491	\$71,367	\$402,103	\$349,537			\$682,031	\$442,965
<i>Eastern Connecticut State University</i> (Capital Improvement Funds)	7805					\$249,243	\$242,365	\$228,341	\$224,580	\$41,954	\$11,230			\$519,538	\$478,175
<b>Gateway Community College</b>	7709	\$575,276	\$143,819	131%	166%	\$188,921	\$106,604	\$286,939	\$81,190	\$277,593	\$51,230			\$753,452	\$239,023
<b>Housatonic Community College</b>	7705	\$501,625	\$125,406	47%	121%	\$83,689	\$55,343	\$151,460	\$96,740					\$235,149	\$152,082
<b>Judicial Branch</b> (Overall Achievement)	9001	\$9,925,391	\$2,481,348	51%	79%	\$2,137,658	\$827,860	\$2,907,699	\$1,140,471					\$5,045,357	\$1,968,330
<i>Judicial Branch</i> (Agency)	9001	\$9,925,391	\$2,481,348	47%	77%	\$1,917,107	\$795,565	\$2,784,098	\$1,109,159					\$4,701,205	\$1,904,724
<i>Judicial Branch</i> (Capital Improvement Funds)	9001					\$220,551	\$32,295	\$123,601	\$31,311					\$344,152	\$63,606
<b>Manchester Community College</b>	7702	\$716,461	\$179,115	172%	420%	\$320,343	\$187,897	\$527,319	\$302,271	\$387,925	\$261,387			\$1,235,587	\$751,555
<b>Metropolitan District Commission</b> (Overall Achievement)											\$1,776,077				\$1,776,077
<i>Metropolitan District Commission -</i> (Agency)										\$3,067,622	\$1,776,077			\$3,067,622	\$1,776,077
<i>Metropolitan District Commission -</i> (Capital Improvement Funds)															
<b>Middlesex Community College</b>	7706	\$1,600,514	\$400,128	88%	13%	\$654,635	\$17,499	\$518,669	\$18,067	\$227,822	\$18,149			\$1,401,126	\$53,714
<b>Military Department</b>	2201	\$461,734	\$115,433	343%	435%	\$471,316	\$247,838	\$532,613	\$109,002	\$577,573	\$145,151			\$1,581,502	\$501,991
<b>Naugatuck Valley Community College</b>	7708	\$461,950	\$115,488	112%	128%	\$126,461	\$32,124	\$194,532	\$27,483	\$198,695	\$88,272			\$519,688	\$147,879
<b>Northwestern Connecticut Community College</b>	7703	\$107,634	\$26,909	87%	39%	\$58,113		\$24,468	\$9,900	\$10,608	\$675			\$93,189	\$10,575
<b>Norwalk Community College</b>	7704	\$756,552	\$189,138	61%	24%	\$42,645	\$5,019	\$207,592	\$34,033	\$208,849	\$7,155			\$459,085	\$46,206
<b>Office of Governmental Accountability Central Administration</b>		\$33,567	\$8,392	210%	724%	\$42,275	\$38,886	\$26,849	\$21,881	\$1,364				\$70,489	\$60,767
<i>Board of Firearms Permit Examiners</i>	<b>EXEMPT FOR FY 15</b>														
<i>Contracting Standards Board</i>		\$6,045	\$1,511	9%				\$558						\$558	
<i>Freedom of Information Commission</i>		\$14,247	\$3,562	85%		\$4,241		\$4,707		\$3,113				\$12,061	
<i>Judicial Review Council</i>		\$8,032	\$2,008	19%		\$624		\$624		\$255				\$1,503	
<i>Judicial Selection Commission</i>		\$2,790	\$698	72%		\$571		\$1,158		\$273				\$2,002	
<i>Office of Child Advocate</i>		\$17,273	\$4,318	254%	926%	\$32,618	\$31,249	\$10,804	\$8,751	\$451				\$43,873	\$40,000
<i>Office of State Ethics</i>		\$19,424	\$4,856	138%		\$9,017		\$14,024		\$3,800				\$26,841	
<i>Office of the Victim Advocate</i>		\$13,731	\$3,433	163%	583%	\$998		\$20,875	\$20,000	\$573				\$22,446	\$20,000
<i>State Elections Enforcement Commission</i>		\$73,726	\$18,431	105%	270%	\$41,357	\$27,000	\$32,652	\$22,750	\$3,377				\$77,386	\$49,750
<b>Office of the Lieutenant Governor</b>	1103	\$12,363	\$3,091	19%	4%	\$810	\$122	\$752		\$726				\$2,288	\$122
<b>Office of State Comptroller</b> (Overall Achievement)	1202	\$120,343	\$30,086	105%	149%	\$41,170	\$13,688	\$48,056	\$13,514	\$37,591	\$17,713			\$126,817	\$44,915
<i>Office of State Comptroller</i> (Agency)	1202	\$120,343	\$30,086	105%	149%	\$41,170	\$13,688	\$48,056	\$13,514	\$37,591	\$17,713			\$126,817	\$44,915
<i>Office of State Comptroller</i> (Capital Improvement Funds)	1202														
<b>Office of Governor</b>	1101	\$15,195	\$3,799	106%	3%	\$4,563		\$6,624	\$104	\$4,924				\$16,110	\$104
<b>Office of Protection &amp; Advocacy for Persons with Disabilities</b>	2902	\$8,699	\$2,161	126%	87%	\$2,360	\$441	\$5,036	\$966	\$3,557	\$464			\$10,953	\$1,870

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						SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE	SBE	MBE
Office of State Treasurer	1201	\$196,198	\$49,149	338%	1143%	\$463,165	\$402,446	\$200,276	\$159,102					\$663,441	\$561,548
Office Policy & Management (Overall Achievement)	1310	\$2,592,051	\$648,013	124%	260%	\$1,228,006	\$709,393	\$1,227,010	\$653,922	\$766,388	\$318,930			\$3,221,404	\$1,682,244
Office Policy & Management (Agency)	1310	\$2,077,914	\$519,479	119%	209%	\$1,024,971	\$542,712	\$866,355	\$363,261	\$589,936	\$181,660			\$2,481,262	\$1,087,633
Office Policy & Management - Rentschler Field		\$514,137	\$128,534	144%	463%	\$203,035	\$166,681	\$360,655	\$290,660	\$176,452	\$137,270			\$740,142	\$594,612
Probate Court Administration	9003	\$185,706	\$46,427	38%	47%	\$38,633	\$5,028	\$17,690	\$8,413	\$13,354	\$8,551			\$69,678	\$21,993
Quinebaug Community College	7712	\$192,998	\$48,249	146%	213%	\$83,416	\$13,952	\$62,097	\$13,503	\$136,385	\$75,377			\$281,898	\$102,832
Secretary of State	1102	\$843,922	\$210,980	83%	174%	\$192,842	\$141,384	\$293,016	\$148,765	\$215,316	\$76,354			\$701,174	\$366,502
Soldiers, Sailors & Marines Fund The American Legion Department of Connecticut	6301	transfer of fund management	investment authority	and associated operational costs to the American Legion				Public Act 13-194 - An Act Concerning Expenditures and Revenue for Biennium Ending June 30, 2015.			Effective Date: June 30th, 2013			No longer a State	Agency
Southern Connecticut State University (Overall Achievement)	7804	\$981,286	\$245,321	885%	298%	\$2,626,913	\$436,062	\$1,643,917	\$99,346	\$4,410,009	\$195,825			\$8,680,838	\$731,233
Southern Connecticut State University (Agency)	7804	\$981,286	\$245,321	671%	269%	\$2,626,913	\$436,062	\$1,643,917	\$99,346	\$2,312,854	\$124,324			\$6,583,683	\$659,732
Southern Connecticut State University (Capital Improvement Funds)	7804									\$2,097,155	\$71,501			\$2,097,155	\$71,501
State Library	7104	\$90,185	\$27,546	186%	30%	\$21,941	\$488	\$81,259	\$5,510	\$64,710	\$2,192			\$167,910	\$8,190
Teachers Retirement Board	7601	\$21,930	\$5,482	956%	91%	\$201,911	\$480	\$5,955	\$4,503	\$1,858				\$209,723	\$4,983
Three Rivers Community College	7711	\$254,216	\$63,554	86%	134%	\$65,793	\$28,752	\$86,226	\$40,680	\$65,423	\$15,911			\$217,442	\$85,343
Tunxis Community College	7710	\$355,387	\$88,847	195%	126%	\$160,638	\$57,582	\$277,850	\$41,673	\$254,018	\$13,008			\$692,506	\$112,263
University of Connecticut Health Center (Overall Achievement)	7302	\$9,777,394	\$2,444,349	62%	263%	\$1,922,827	\$3,710,739	\$4,131,081	\$2,706,069					\$6,053,908	\$6,416,807
University of Connecticut Health Center (Agency)	7302	\$9,777,394	\$2,444,349	24%	115%	\$1,294,427	\$2,389,370	\$1,088,618	\$413,810					\$2,383,045	\$2,803,180
University of Connecticut Health Center (Capital Improvement Funds)	7302					\$628,400	\$1,321,369	\$3,042,463	\$2,292,259					\$3,670,863	\$3,613,628
Office of the Chief Medical Examiner	4090	\$77,161	\$19,290	29%	8%	\$2,746	\$397	\$19,313	\$1,128					\$22,059	\$1,525
University of Connecticut (Overall Achievement)	7301	\$4,234,264	\$1,058,566	1438%	3090%	\$13,638,985	\$5,028,399	\$21,858,631	\$12,345,174	\$25,393,205	\$15,333,072			\$60,890,820	\$32,706,646
University of Connecticut (Agency)	7301	\$4,234,264	\$1,058,566	292%	294%	\$2,892,826	\$646,664	\$3,838,840	\$1,161,902	\$5,651,277	\$1,300,166			\$12,382,943	\$3,108,733
University of Connecticut (Capital Improvement Funds)	7301					\$10,746,159	\$4,381,735	\$18,019,790	\$11,183,272	\$19,741,928	\$14,032,906			\$48,507,877	\$29,597,913
Western Connecticut State University (Overall Achievement)	7803	\$655,613	\$163,903	389%	845%	\$815,850	\$482,014	\$1,080,626	\$722,078	\$655,899	\$180,287			\$2,552,374	\$1,384,379
Western Connecticut State University (Agency)	7803	\$655,613	\$163,903	133%	251%	\$515,825	\$262,451	\$184,836	\$35,426	\$174,401	\$113,308			\$875,063	\$411,185
Western Connecticut State University (Capital Improvement Funds)	7803					\$300,025	\$219,563	\$895,789	\$686,652	\$481,497	\$66,979			\$1,677,312	\$973,194
Workers' Compensation Commission	2904	\$449,755	\$112,439	31%	89%	\$25,045	\$7,733			\$113,295	\$92,277			\$138,340	\$100,010
TOTALS		\$166,548,477	\$55,381,766			\$95,273,277	\$34,302,891	\$117,494,446	\$45,294,098	\$89,141,775	\$32,578,361			\$301,909,497	\$112,175,350