



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.- DATE Revised 8/22/11															
<b>Dept. Higher Education (Overall Achievement)</b>	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!										
<b>Dept. of Information Technology</b>	1324	\$712,990	\$178,248	149%	466%	\$215,566	\$178,507	\$207,159	\$177,978	\$241,410	\$187,746	\$395,637	\$286,110	\$1,059,772	\$830,341
<b>Dept. Mental Health (Overall Achievement)</b>	4400	\$4,144,844	\$1,036,211	149%	249%	\$1,208,330	\$538,031	\$979,730	\$486,359	\$1,703,572	\$724,566	\$2,275,322	\$829,718	\$1,235,866	\$49,914
<i>Dept. Mental Health (Agency)</i>	4400			#DIV/0!	#DIV/0!										
<i>Dept. Mental Health (Eastern Bag Second Tier Exp.)</i>	4400														
<i>Dept. Mental Health (Capital Improvement Funds)</i>	4400			#DIV/0!	#DIV/0!	\$113,667	\$41,130	\$634,933		\$290,235		\$197,030	\$8,784	\$1,235,866	\$49,914
<b>Dept. of Developmental Services (Overall Achievement)</b>	4100	\$2,232,809	\$558,202	3836%	341%	\$82,401,482	\$368,007	\$1,131,727	\$511,358	\$916,620	\$314,956	\$1,200,534	\$709,089		
<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!										
<b>Dept. Motor Vehicles</b>	2101	\$587,264	\$146,816	278%	581%	\$309,670	\$195,308	\$205,692	\$135,902	\$662,183	\$279,467	\$457,345	\$242,459	\$1,634,890	\$853,136
<b>Dept. of Agriculture</b>	3002	\$33,083	\$8,271	82%	8%	\$11,850		\$15,284	\$660					\$27,134	\$660
<b>Dept. of Banking</b>	2402	\$30,580	\$7,645	200%	92%	\$10,409	\$118	\$12,420	\$142	\$12,557	\$2,534	\$25,886	\$4,276	\$61,271	\$7,069
<b>Dept. of Corrections (Overall Achievement)</b>	8000	\$4,358,097	\$1,089,524	101%	170%	\$977,979	\$570,072	\$1,031,983	\$369,412	\$947,455	\$390,454	\$1,460,517	\$520,903		
<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!										
<b>Department of Insurance</b>	2403	\$11,132	\$2,783	954%	1185%	\$8,239	\$428	\$22,441	\$435	\$20,135	\$3,236	\$55,417	\$28,892	\$106,232	\$32,991
<b>Dept. of Labor (Overall Achievement)</b>	2610	\$2,209,857	\$552,464	76%	147%	\$491,343	\$279,158	\$563,203	\$230,508	\$616,474	\$301,828				
<i>Dept. of Labor (Agency)</i>	2610			#DIV/0!	#DIV/0!										
<i>Dept. of Labor (Capital Improvement Funds)</i>	2610			#DIV/0!	#DIV/0!										
<b>Dept. of Public Utility Control</b>	2407	\$31,731	\$7,933	386%	125%	\$15,463	\$623	\$21,338	\$244	\$38,095	\$9,030	\$47,701		\$122,597	\$9,897
<b>Dept. of Revenue Services</b>	1203	\$306,194	\$76,549	249%	201%	\$182,240	\$64,205	\$201,308	\$47,325	\$186,090	\$33,828	\$192,243	\$8,136	\$761,881	\$153,494
<b>Dept. of Transportation</b>	5000	\$5,377,494	\$1,344,373	446%	506%			\$9,009,471	\$2,714,708	\$8,025,178	\$2,227,916	\$6,966,391	\$1,861,730	\$24,001,040	\$6,804,353
<b>Dept. Public Health (Overall Achievement)</b>	4001	\$1,506,131	\$376,533	135%	327%	\$903,808	\$569,314	\$651,239	\$538,076	\$485,326	\$122,642			\$360,827	\$356,125
<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!	\$102,485	\$102,485	\$257,013	\$253,640	\$1,329				\$360,827	\$356,125
<b>Dept. Public Safety</b>	2000	\$741,149	\$185,287	206%	370%	\$988,962	\$491,639	\$541,276	\$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	
<b>Dept. Public Works (Overall Achievement)</b>	1326	\$5,192,502	\$1,298,125	111%	22%	\$2,993,522	\$67,869	\$623,914	\$46,616	\$1,453,959	\$107,245	\$715,793	\$64,977	\$9,807,799	\$3,412,665
<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!			\$478,462	\$160,462	\$3,855,864	\$1,691,269	\$5,473,473	\$1,560,934	\$9,807,799	\$3,412,665
<b>Dept. Social Services</b>	6100	\$2,774,571	\$693,643	3868%	57%	\$31,382,085	\$46,255	\$24,510,835	\$52,542	\$25,219,498	\$112,890	\$26,196,856	\$183,405	\$107,309,275	\$395,092
<b>Dept. Veterans Affairs</b>	1312	\$545,636	\$136,409	59%	154%	\$83,753	\$54,894	\$70,902	\$31,181	\$89,852	\$57,909	\$78,400	\$65,936	\$322,906	\$209,920
<b>Dept. of Homeland Security (Overall Achievement)</b>		\$35,575	\$8,894	2054%	480%	\$54,499	\$25,936	\$34,327	\$4,586	\$641,297	\$12,058	\$604	\$84		

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Dept. of Homeland Security (Agency)				#DIV/0!	#DIV/0!										
Dept. of Homeland Security (Capital Improvement Funds)				#DIV/0!	#DIV/0!										
Div. of Criminal Justice	1504	\$470,352	\$117,588	155%	47%	\$144,352	\$18,105	\$138,438	\$18,039	\$188,730	\$7,453	\$258,330	\$11,797	\$729,850	\$55,394
Criminal Justice Commission		EXEMPT FOR FY10													
Div. of Special Revenue	1204	\$43,615	\$10,904	142%	69%	\$12,468		\$26,120	\$7,062	\$23,506	\$480			\$62,094	\$7,541
Eastern CSU	7805	\$866,849	\$216,712	195%	222%	\$69,582	\$40,271	\$264,061	\$117,611	\$1,165,893	\$177,458	\$192,982	\$144,721	\$1,692,518	\$480,061
Elections Enforcement Commission	1104	\$31,305	\$7,826	288%	5%	\$21,712		\$23,021		\$23,225	\$375	\$22,155		\$90,114	\$375
Freedom of Information Commission	3700	\$32,842	\$8,210	68%	28%	\$9,476		\$5,677	\$2,323	\$7,120				\$22,273	\$2,323
Gaming Policy Board		EXEMPT FOR FY10													
Gateway CC	7709	\$503,947	\$125,987	132%	153%	\$130,818	\$26,475	\$177,783	\$69,281	\$155,455	\$47,784	\$200,559	\$49,365	\$664,616	\$192,905
Housatonic CC	7705	\$231,433	\$57,858	479%	811%	\$361,339	\$165,599	\$380,905	\$106,681	\$366,373	\$197,089			\$1,108,617	\$469,370
Judicial Branch (Overall Achievement)	9001	\$9,145,862	\$2,286,465	43%	73%	\$1,749,204	\$801,994	\$2,220,691	\$856,209					\$8,918	
Judicial Branch (Agency)	9001			#DIV/0!	#DIV/0!										
Judicial Branch (Capital Improvement Funds)	9001			#DIV/0!	#DIV/0!	\$1,018		\$7,900						\$8,918	
Judicial Selection Commission	1107	\$4,341	\$1,085	48%		\$421		\$976		\$697				\$2,094	
Lieutenant Governor	1103	\$5,834	\$1,458	35%	76%	\$394	\$394	\$161		\$1,513	\$718			\$2,068	\$1,112
Manchester CC	7702	\$556,052	\$139,013	219%	305%	\$183,731	\$60,671	\$303,477	\$38,134	\$228,720	\$63,173	\$503,586	\$262,157	\$1,219,514	\$424,135
Middlesex CC	7706	\$134,627	\$33,657	387%	306%	\$95,799	\$23,399	\$115,105	\$37,627	\$309,870	\$41,823			\$520,774	\$102,849
Military Dept.	2201	\$199,255	\$49,814	953%	552%	\$206,255	\$23,245	\$582,620	\$30,738	\$522,828	\$62,665	\$586,788	\$158,084	\$1,898,491	\$274,732
Naugatuck Val. CC	7708	\$338,067	\$84,517	455%	446%	\$277,679	\$38,231	\$489,525	\$156,095	\$341,284	\$96,237	\$430,353	\$86,190	\$1,538,841	\$376,753
Northwestern Connecticut CC	7703	\$121,787	\$30,447	#VALUE!	#VALUE!	\$23,063	\$1,947			\$15,605	\$2,272	\$19,571	\$2,306	#VALUE!	#VALUE!
Norwalk CC	7704	\$1,495,474	\$373,869	121%	297%	\$383,380	\$173,557	\$367,577	\$245,445	\$496,499	\$359,547	\$569,486	\$332,853	\$1,816,943	\$1,111,402
Office Chief Med. Examiner	4090	\$13,151	\$3,288	218%	207%	\$11,681	\$5,005	\$7,481	\$326	\$9,518	\$1,474			\$28,680	\$6,806
Office of Child Advocate	2903	\$12,719	\$3,180	44%	14%	\$1,919	\$346	\$1,740	\$47	\$1,877	\$59			\$5,535	\$451
Office of State Comptroller (Overall Achievement)	1202	\$8,574	\$2,143	683%	1095%	\$26,937	\$18,823					\$31,631	\$4,648		
Office of State Comptroller (Agency)	1202			#DIV/0!	#DIV/0!										
Office of State Comptroller (Capital Improvement Funds)	1202			#DIV/0!	#DIV/0!										
Office of Governor	1101	\$16,618	\$4,154			\$3,448	\$132	\$4,284	\$95	\$10,274	\$5,162				
Office of Health Care Access	4050														
Office of Prot. & Advocacy	2902	\$33,614	\$8,404	5%	1%	\$3,781	\$150	\$3,125	\$121	\$5,470	\$122			\$12,376	\$393
Office of State Treasurer	1201	\$239,996	\$59,999	1314%	1403%	\$173,184	\$12,882	\$134,629	\$72,562	\$93,997	\$3,053	\$107,411	\$47,422	\$509,221	\$135,918
Office of State Ethics		\$38,752	\$9,688	142%	231%	\$11,051	\$4,354	\$7,208	\$3,094					\$18,259	\$7,448
Office of the Consumer Counsel	2406	\$12,876	\$3,219	127%	40%	\$4,475		\$3,185	\$827	\$2,813				\$10,473	\$827
Office of the Victim Advocate	2900	\$8,229	\$2,057			\$1,281		\$1,091		\$1,856				\$4,228	
Office of Workforce Competitiveness	1315	EXEMPT FOR FY10													
Office Policy & Management	1310	\$352,413	\$88,103	171%	447%	\$180,235	\$110,359	\$204,238	\$132,150	\$108,249	\$74,424	\$108,701	\$76,531	\$601,423	\$393,464
OPM - Rentschler Field		\$253,265	\$63,316	623%	583%	\$439,929	\$124,172	\$644,888	\$161,911	\$134,418	\$30,447	\$358,170	\$52,351	\$1,577,405	\$368,881
Police Officers S & T	2003	\$68,166	\$17,041	40%	8%	\$5,203	\$864	\$15,161	\$430	\$6,842	\$59			\$27,206	\$1,353

