



STATE AGENCY SBE/MBE GOALS FY12

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>* Agencies in BLUE text are exempt.</i>															
<b>Dept. Education (Overall Achievement)</b>	<b>7001</b>	<b>\$1,506,293</b>	<b>\$376,573</b>	<b>267%</b>	<b>462%</b>	<b>\$498,360</b>	<b>\$157,623</b>	<b>\$844,911</b>	<b>\$230,416</b>	<b>\$2,673,794</b>	<b>\$1,350,878</b>			<b>\$4,017,065</b>	<b>\$1,738,917</b>
<i>Dept. Education (Agency)</i>	7001	\$1,506,293	\$376,573	176%	215%	\$473,425	\$135,280	\$708,507	\$223,960	\$1,475,918	\$449,861			\$2,657,850	\$809,101
<i>Dept. Education (Capital Improvement Funds)</i>	7001			#DIV/0!	#DIV/0!	\$24,935	\$22,343	\$136,404	\$6,456	\$1,197,876	\$901,017			\$1,359,215	\$929,816
<b>Dept. of Energy &amp; Environmental Prot. (Overall Achievement)</b>	<b>3100</b>	<b>\$4,355,056</b>	<b>\$1,088,764</b>												
<i>Dept. Environmental Prot. (Agency)</i>	3100	\$4,355,056	\$1,088,764												
<i>Dept. Environmental Prot. (Eastern Bag Second Tier Exp.)</i>	3100														
<b>Dept. Mental Health (Overall Achievement)</b>	<b>4400</b>	<b>\$4,166,276</b>	<b>\$1,041,569</b>	<b>131%</b>	<b>182%</b>	<b>\$1,499,307</b>	<b>\$429,444</b>	<b>\$1,576,658</b>	<b>\$538,897</b>	<b>\$2,386,065</b>	<b>\$931,045</b>			<b>\$5,462,031</b>	<b>\$1,899,386</b>
<i>Dept. Mental Health (Agency)</i>	4400	\$4,166,276	\$1,041,569	109%	171%	\$1,205,193	\$429,444	\$1,291,972	\$487,603	\$2,027,925	\$863,057			\$4,525,089	\$1,780,104
<i>Dept. Mental Health (Eastern Bag Second Tier Exp.)</i>	4400														
<i>Dept. Mental Health (Capital Improvement Funds)</i>	4400			#DIV/0!	#DIV/0!	\$294,114		\$284,686	\$51,294	\$358,141	\$67,988			\$936,941	\$119,282
<b>Dept. of Developmental Services (Overall Achievement)</b>	<b>4100</b>	<b>\$6,322,556</b>	<b>\$1,580,639</b>	<b>57%</b>	<b>112%</b>	<b>\$947,553</b>	<b>\$361,383</b>	<b>\$1,266,679</b>	<b>\$709,090</b>	<b>\$1,413,537</b>	<b>\$705,463</b>			<b>\$3,627,769</b>	<b>\$1,775,936</b>
<i>Dept. of Developmental Services (Agency)</i>	4100	\$6,322,556	\$1,580,639	57%	112%	\$947,553	\$361,383	\$1,266,679	\$709,090	\$1,413,537	\$705,463			\$3,627,769	\$1,775,936
<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>	<b>2101</b>	<b>\$903,839</b>	<b>\$225,960</b>	<b>142%</b>	<b>226%</b>	<b>\$338,934</b>	<b>\$166,414</b>	<b>\$456,728</b>	<b>\$179,563</b>	<b>\$483,337</b>	<b>\$165,661</b>			<b>\$1,278,999</b>	<b>\$511,638</b>
<b>Dept. of Agriculture</b>	<b>3002</b>	<b>\$84,620</b>	<b>\$21,155</b>	<b>6%</b>	<b>3%</b>	<b>\$5,320</b>	<b>\$700</b>							<b>\$5,320</b>	<b>\$700</b>
<b>Dept. of Banking</b>	<b>2402</b>	<b>\$13,851</b>	<b>\$3,463</b>	<b>702%</b>	<b>52%</b>	<b>\$6,867</b>		<b>\$56,766</b>	<b>\$289</b>	<b>\$33,543</b>	<b>\$1,505</b>			<b>\$97,176</b>	<b>\$1,794</b>
<b>Dept. of Corrections (Overall Achievement)</b>	<b>8000</b>	<b>\$5,421,036</b>	<b>\$1,355,259</b>	<b>52%</b>	<b>76%</b>	<b>\$832,573</b>	<b>\$298,129</b>	<b>\$831,361</b>	<b>\$318,887</b>	<b>\$1,142,151</b>	<b>\$409,095</b>			<b>\$2,806,085</b>	<b>\$1,026,111</b>
<i>Dept. of Corrections (Agency)</i>	8000	\$5,421,036	\$1,355,259	52%	76%	\$832,573	\$298,129	\$831,361	\$318,887	\$1,142,151	\$409,095			\$2,806,085	\$1,026,111
<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>	<b>2403</b>	<b>\$29,659</b>	<b>\$7,415</b>	<b>79%</b>	<b>31%</b>	<b>\$8,812</b>		<b>\$14,617</b>	<b>\$2,302</b>					<b>\$23,429</b>	<b>\$2,302</b>
<b>Dept. of Labor (Overall Achievement)</b>	<b>2610</b>	<b>\$1,902,648</b>	<b>\$475,662</b>	<b>52%</b>	<b>91%</b>	<b>\$397,799</b>	<b>\$166,507</b>	<b>\$597,776</b>	<b>\$267,035</b>					<b>\$995,575</b>	<b>\$433,542</b>
<i>Dept. of Labor (Agency)</i>	2610	\$1,902,648	\$475,662	52%	91%	\$397,799	\$166,507	\$597,776	\$267,035					\$995,575	\$433,542
<i>Dept. of Labor (Capital Improvement Funds)</i>	2610			#DIV/0!	#DIV/0!										
<b>Dept. of Revenue Services</b>	<b>1203</b>	<b>\$340,606</b>	<b>\$85,151</b>	<b>167%</b>	<b>135%</b>	<b>\$185,707</b>	<b>\$54,290</b>	<b>\$184,704</b>	<b>\$35,279</b>	<b>\$196,871</b>	<b>\$25,531</b>			<b>\$567,282</b>	<b>\$115,100</b>
<b>Dept. of Transportation</b>	<b>5000</b>	<b>\$15,300,977</b>	<b>\$3,825,244</b>	<b>278%</b>	<b>334%</b>	<b>\$9,106,598</b>	<b>\$2,965,709</b>	<b>\$12,745,740</b>	<b>\$5,665,057</b>	<b>\$20,733,719</b>	<b>\$4,130,630</b>			<b>\$42,586,057</b>	<b>\$12,761,396</b>
<b>Dept. Public Health (Overall Achievement)</b>	<b>4001</b>	<b>\$1,563,706</b>	<b>\$390,927</b>												
<i>Dept. Public Health (Agency)</i>	4001	\$1,563,706	\$390,927												
<i>Dept. of Public Health (Capital Improvement Funds)</i>	4001			#DIV/0!	#DIV/0!										
<b>Dept. of Emergency Services &amp; Public Protection</b>	<b>2000</b>			<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>\$422,051</b>	<b>\$73,103</b>	<b>\$938,557</b>	<b>\$177,901</b>	<b>\$1,248,353</b>	<b>\$268,738</b>			<b>\$2,608,961</b>	<b>\$519,742</b>
<i>Dept. Public Safety (Agency)</i>	2000			#DIV/0!	#DIV/0!	\$332,035	\$73,103	\$862,781	\$177,901	\$1,023,151	\$268,738			\$2,217,967	\$519,742
<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!	\$90,016		\$75,776		\$225,202				\$390,994	
<b>Dept. Social Services</b>	<b>6100</b>	<b>\$3,288,224</b>	<b>\$822,056</b>	<b>1529%</b>	<b>33%</b>	<b>\$25,069,736</b>	<b>\$98,840</b>	<b>\$25,215,371</b>	<b>\$172,583</b>					<b>\$50,285,107</b>	<b>\$271,423</b>

STATE AGENCY SBE/MBE GOALS FY12

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. Veterans Affairs	1312	\$499,396	\$124,849	22%	25%	\$108,312	\$31,276							\$108,312	\$31,276
Div. of Criminal Justice	1504	\$208,702	\$52,176	154%	84%	\$144,509	\$24,332	\$176,864	\$19,589					\$321,373	\$43,921
Eastern CSU	7805	\$411,669	\$102,917	80%	122%			\$197,284	\$61,815	\$133,441	\$63,494			\$330,725	\$125,310
Gateway CC	7709	\$427,708	\$106,927	98%	140%	\$124,082	\$42,454	\$154,059	\$65,048	\$142,115	\$41,939			\$420,257	\$149,441
Housatonic CC	7705	\$279,331	\$69,833	323%	775%	\$356,383	\$256,518	\$299,644	\$169,577	\$246,256	\$114,949			\$902,283	\$541,044
Judicial Branch (Overall Achievement)	9001	\$7,342,119	\$1,835,530	23%	33%	\$1,658,797	\$599,277							\$1,658,797	\$599,277
Judicial Branch (Agency)	9001	\$7,342,119	\$1,835,530	20%	33%	\$1,492,888	\$599,277							\$1,492,888	\$599,277
Judicial Branch (Capital Improvement Funds)	9001			#DIV/0!	#DIV/0!	\$165,909								\$165,909	
Lieutenant Governor	1103			#VALUE!	#DIV/0!	\$474								\$474	
Manchester CC	7702	\$279,198	\$69,799	242%	300%	\$202,655	\$84,074	\$202,655	\$84,074	\$269,944	\$41,373			\$675,254	\$209,521
Middlesex CC	7706	\$340,040	\$85,010	113%	153%	\$213,596	\$73,926	\$94,668	\$32,869	\$76,379	\$23,460			\$384,643	\$130,255
Military Dept.	2201	\$416,833	\$104,208	531%	768%	\$343,296	\$48,029	\$853,228	\$288,425	\$1,018,125	\$464,104			\$2,214,649	\$800,558
Naugatuck Val. CC	7708	\$370,976	\$92,744	237%	318%	\$154,730	\$68,281	\$441,014	\$108,808	\$284,589	\$117,723			\$880,333	\$294,812
Northwestern Connecticut CC	7703	\$99,931	\$24,983												
Norwalk CC	7704	\$1,861,937	\$465,484	112%	263%	\$1,165,544	\$608,111	\$499,237	\$319,788	\$414,713	\$297,394			\$2,079,494	\$1,225,293
<b>Office of Governmental Accountability</b>															
Office of State Ethics		\$7,656	\$1,914												
Bd of Firearms Permit Examiners		EXEMPT for FY12													
Freedom of Info Commission		\$52,993	\$13,248			\$4,007				\$4,926	\$137				
State Elections Enforcement Commission		\$34,243	\$8,561					\$20,014	\$18,564	\$12,989					
Judicial Selection Commission		\$3,462	\$865	39%						\$1,354					
Judicial Review Commission		\$16,570	\$4,142							\$1,548	\$1,381				
Office of the Victim Advocate		\$3,494	\$874	53%	68%	\$1,264				\$590	\$590				
Office of Child Advocate		\$13,083	\$3,271			\$1,658									
Contracting Standards Board		EXEMPT for FY12													
Office of Finance & Academic Affairs		\$25,000	\$6,250												
Office Chief Med. Examiner	4090	\$9,991	\$2,498	38%		\$3,767								\$3,767	
Office of State Comptroller (Overall Achievement)	1202	\$65,367	\$16,342	404%	547%	\$57,186	\$18,656	\$105,469	\$3,062	\$101,611	\$67,591			\$264,266	\$89,309
Office of State Comptroller (Agency)	1202	\$65,367	\$16,342	404%	547%	\$57,186	\$18,656	\$105,469	\$3,062	\$101,611	\$67,591			\$264,266	\$89,309
Office of State Comptroller (Capital Improvement Funds)	1202			#DIV/0!	#DIV/0!										
Office of Governor	1101	\$17,236	\$4,309	21%	10%	\$3,550	\$448								
Office of Prot. & Advocacy	2902	\$7,632	\$1,908	38%	88%	\$2,911	\$1,676							\$2,911	\$1,676
Office of State Treasurer	1201	\$263,841	\$65,960	269%	196%	\$87,752	\$67,188	\$98,454	\$59,682	\$524,814	\$2,414			\$711,021	\$129,284
Office of the Consumer Counsel	2406	\$129,322	\$32,330												
Office Policy & Management	1310	\$372,703	\$93,176	114%	328%	\$95,935	\$79,331	\$109,002	\$83,571	\$220,309	\$142,974			\$425,245	\$305,876

