

STATE AGENCY SBE/MBE GOALS FY15

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>Clean Energy Finance and Investment Authority (CEFIA)</i>															
Connecticut Housing Finance Authority (Overall Achievement)	1221							\$385,456	\$72,666					\$385,456	\$72,666
Connecticut Housing Finance Authority (Agency)	1221							\$385,456	\$72,666					\$385,456	\$72,666
Connecticut Housing Finance Authority (Capital Improvement Funds)	1221														
Connecticut Innovations	3502	\$410,275	\$102,569	27%	105%	\$111,431	\$108,007							\$111,431	\$108,007
Department of Education (Overall Achievement)	7001					\$2,829,390	\$513,983							\$2,829,390	\$513,983
Department of Education (Agency)	7001	\$6,190,786	\$1,547,697	41%	33%	\$2,528,994	\$511,045							\$2,528,994	\$511,045
Department of Education (Capital Improvement Funds)	7001					\$300,395.68	2,938.12							\$300,396	\$2,938
Office of Early Childhood Education (Overall Achievement)		\$232,439	\$58,110	128%	189%	\$106,548	\$47,356	\$191,287	\$62,710						
Office of Early Childhood Education (Agency)		\$232,439	\$58,110	50%	67%	\$88,022	\$28,830	\$27,188	\$9,912					\$115,210	\$38,741
Office of Early Childhood Education (Capital Improvement Funds)						\$18,526	\$18,526	\$164,099	\$52,798					\$182,626	\$71,325
Department of Emergency Services & Public Protection (Overall Achievement)	2000			261%		\$947,490	\$325,793	\$1,906,541	\$965,062					\$2,854,031	\$1,290,855
Department of Emergency Services & Public Protection (Agency)	2000	\$4,367,565	\$1,091,891	256%	118%	\$893,742	\$325,793	\$1,906,541	\$965,062					\$2,800,283	\$1,290,855
Department of Emergency Services & Public Protection (Capital Improvement Funds)	2000					\$53,748								\$53,748	
Department of Energy & Environmental Protection (Overall Achievement)	3100	\$3,411,267	\$852,817												
Department of Environmental Protection (Agency)	3100	\$3,411,267	\$852,817												
Department of Environmental Protection (Capital Improvement Funds)	3100														
Department of Housing		\$49,144	\$12,286	20%		\$3,802		\$6,066						\$9,868	
Department of Insurance	2403	\$42,268	\$10,567												
Department of Labor	2610	\$1,872,284	\$468,071	2%	2%	\$18,920		\$25,582	\$7,153					\$44,502	\$7,153
Department of Mental Health (Overall Achievement)	4400					\$1,953,304	\$674,363	\$1,593,737	\$464,658					\$3,547,041	\$1,139,021
Department of Mental Health & Addiction Services (Agency)	4400					\$1,678,938	\$557,388	\$1,407,954	\$447,483					\$3,086,892	\$1,004,871
Department of Mental Health & Addiction Services (Capital Improvement Funds)	4400					\$274,366	\$116,975	\$185,783	\$17,175					\$460,149	\$134,150
Department of Motor Vehicles	2101	\$570,480	\$142,620	83%	56%	\$473,166	\$79,624							\$473,166	\$79,624
Department of Public Health (Overall Achievement)	4001							\$1,507,365	\$852,013					\$1,507,365	\$852,013
Department of Public Health (Agency)	4001	\$536,147	\$13,403,681	281%	6%			\$1,507,365	\$852,013					\$1,507,365	\$852,013
Department of Public Health (Capital Improvement Funds)	4001														
Department of Rehabilitation Services Formerly, Bureau of Rehabilitative Services	7101	\$159,385	\$39,846	86%	115%	\$66,442	\$19,977	\$71,350	\$25,883					\$137,792	\$45,860
Department of Revenue Services	1203	\$381,854	\$95,463	58%	53%	\$112,937	\$42,653	\$109,660	\$8,019					\$222,596	\$50,672
Department of Social Services P-Card Not Included 2nd Quarter; will revise at appropriate time	6100	\$1,303,520	\$325,880												
Department of Transportation (Overall Achievement)	5000	\$6,777,964	\$1,694,491	569%	733%	\$18,624,483	\$6,269,612	\$19,974,422	\$6,155,330					\$38,598,905	\$12,424,942
Department of Transportation (Agency)	5000	\$6,777,964	\$1,694,491	569%	733%	\$18,624,483	\$6,269,612	\$19,974,422	\$6,155,330					\$38,598,905	\$12,424,942
Department of Transportation (Capital Improvement Funds)	1504														
Department of Veterans Affairs	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
Division of Criminal Justice	1504	\$127,991	\$511,965												
Eastern Connecticut State University (Overall Achievement)	7805	\$276,416	\$69,104	274%	811%	\$295,680	\$264,426	\$461,832	\$295,947					\$757,512	\$560,373
Eastern Connecticut State University (Agency)	7805	\$276,416	\$69,104	101%	135%	\$46,437	\$22,061	\$233,491	\$71,367					\$279,928	\$93,428
Eastern Connecticut State University (Capital Improvement Funds)	7805					\$249,243	\$242,365	\$228,341	\$224,580					\$477,584	\$466,945
Gateway Community College	7709	\$575,276	\$143,819	83%	131%	\$188,921	\$106,604	\$286,939	\$81,190					\$475,860	\$187,793
Housatonic Community College	7705	\$501,625	\$125,406	17%	44%	\$83,689	\$55,343							\$83,689	\$55,343
Judicial Branch (Overall Achievement)	9001	\$9,925,391	\$2,481,348												
Judicial Branch (Agency)	9001	\$9,925,391	\$2,481,348												
Judicial Branch (Capital Improvement Funds)	9001														
Manchester Community College	7702	\$716,461	\$179,115	45%	105%	\$319,953	\$187,507							\$319,953	\$187,507
Metropolitan District Commission (Overall Achievement)		\$4,023,750	\$1,005,938												
Metropolitan District Commission - (Agency)		\$4,023,750	\$1,005,938												
Metropolitan District Commission - (Capital Improvement Funds)															
Middlesex Community College	7706	\$1,600,514	\$400,128												
Military Department	2201	\$461,734	\$115,433	217%	309%	\$471,316	\$247,838	\$532,613	\$109,002					\$1,003,929	\$356,840
Naugatuck Valley Community College	7708	\$461,950	\$115,488	27%	28%	\$126,461	\$32,124							\$126,461	\$32,124
Northwestern Connecticut Community College	7703	\$107,634	\$26,909	54%		\$58,113								\$58,113	
Norwalk Community College	7704	\$756,552	\$189,138	33%	21%	\$42,645	\$5,019	\$207,592	\$34,033					\$250,236	\$39,051
Office of Governmental Accountability Central Administration		\$33,567	\$8,392	126%	463%	\$42,275	\$38,886							\$42,275	\$38,886
<i>Board of Firearms Permit Examiners</i>	EXEMPT FOR FY 15														
<i>Contracting Standards Board</i>		\$6,045	\$1,511												
<i>Freedom of Information Commission</i>		\$14,247	\$3,562	30%		\$4,241								\$4,241	
<i>Judicial Review Council</i>		\$8,032	\$2,008	8%		\$624								\$624	
<i>Judicial Selection Commission</i>		\$2,790	\$698	20%		\$571								\$571	
<i>Office of Child Advocate</i>		\$17,273	\$4,318	189%	724%	\$32,618	\$31,249							\$32,618	\$31,249
<i>Office of State Ethics</i>		\$19,424	\$4,856	46%		\$9,017								\$9,017	
<i>Office of the Victim Advocate</i>		\$13,731	\$3,433	7%		\$998								\$998	
<i>State Elections Enforcement Commission</i>		\$73,726	\$18,431	56%	146%	\$41,357	\$27,000							\$41,357	\$27,000
Office of the Lieutenant Governor	1103	\$12,363	\$3,091	13%	4%	\$810	\$122	\$752						\$1,562	\$122
Office of State Comptroller (Overall Achievement)	1202					\$41,170	\$13,688	\$48,056	\$13,514					\$89,226	\$27,203
Office of State Comptroller (Agency)	1202					\$41,170	\$13,688	\$48,056	\$13,514					\$89,226	\$27,203
Office of State Comptroller (Capital Improvement Funds)	1202														
Office of Governor	1101	\$15,195	\$3,799	74%	3%	\$4,563		\$6,624	\$104					\$11,186	\$104
Office of Protection & Advocacy for Persons with Disabilities	2902	\$8,699	\$2,161	58%	45%			\$5,036	\$966					\$5,036	\$966

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Office of State Treasurer	1201	\$196,198	\$49,149												
Office Policy & Management (Overall Achievement)	1310	\$2,592,051	\$648,013	47%	109%	\$1,228,006	\$709,393							\$1,228,006	\$709,393
Office Policy & Management (Agency)	1310	\$2,077,914	\$519,479	49%	104%	\$1,024,971	\$542,712							\$1,024,971	\$542,712
Office Policy & Management - Rentschler Field		\$514,137	\$128,534	39%	130%	\$203,035	\$166,681							\$203,035	\$166,681
Probate Court Administration	9003	\$185,706	\$46,427	30%	29%	\$38,633	\$5,028	\$17,690	\$8,413					\$56,323	\$13,442
Quinebaug Community College	7712	\$192,998	\$48,249												
Secretary of State	1102	\$843,922	\$210,980	23%	67%	\$192,842	\$141,384							\$192,842	\$141,384
Soldiers, Sailors & Marines Fund	6301														
Southern Connecticut State University (Overall Achievement)	7804					\$2,626,913	\$436,062	\$1,643,917	\$99,346					\$4,270,829	\$535,408
Southern Connecticut State University (Agency)	7804	\$981,286	\$245,321	435%	218%	\$2,626,913	\$436,062	\$1,643,917	\$99,346					\$4,270,829	\$535,408
Southern Connecticut State University (Capital Improvement Funds)	7804														
State Library	7104	\$90,185	\$27,546	90%	20%			\$81,259	\$5,510					\$81,259	\$5,510
Teachers Retirement Board	7601	\$21,930	\$5,482	921%	9%	\$201,911	\$480							\$201,911	\$480
Three Rivers Community College	7711	\$254,216	\$63,554	60%	109%	\$65,793	\$28,752	\$86,226	\$40,680					\$152,019	\$69,432
Tunxis Community College	7710	\$355,387	\$88,847	45%	65%	\$160,638	\$57,582							\$160,638	\$57,582
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					\$2,746	\$397	\$19,313	\$1,128					\$22,059	\$1,525
University of Connecticut (Overall Achievement)	7301					\$13,638,985	\$5,028,399							\$13,638,985	\$5,028,399
University of Connecticut (Agency)	7301	\$4,234,264	\$1,058,566	68%	61%	\$2,892,826	\$646,664							\$2,892,826	\$646,664
University of Connecticut (Capital Improvement Funds)	7301					\$10,746,159	\$4,381,735							\$10,746,159	\$4,381,735
Western Connecticut State University (Overall Achievement)	7803	\$655,613	\$163,903	289%	735%	\$815,850	\$482,014	\$1,080,626	\$722,078					\$1,896,476	\$1,204,092
Western Connecticut State University (Agency)	7803	\$655,613	\$163,903	107%	182%	\$515,825	\$262,451	\$184,836	\$35,426					\$700,661	\$297,877
Western Connecticut State University (Capital Improvement Funds)	7803					\$300,025	\$219,563	\$895,789	\$686,652					\$1,195,814	\$906,215
Workers' Compensation Commission	2904	\$449,755	\$112,439	6%	7%	\$25,045	\$7,733							\$25,045	\$7,733
TOTALS		\$95,700,173	\$37,669,689			\$77,151,925	\$29,485,177	\$61,613,546	\$21,694,987					\$138,765,471	\$51,180,164