

STATE AGENCY SBE/MBE GOALS **FY18/19** (July 1st, 2018 -June 30th, 2019)

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
Department of Education	7001														
<i>Department of Education - Agency</i>	7001	\$3,687,253	\$921,813	58%	100%	\$932,364	\$198,945	\$620,662	\$151,389	\$505,851	\$295,939	\$81,179	\$275,147	\$2,140,056	\$921,420
<i>Department of Education - Capital Improvement Funds</i>	7001					\$353,213.00	4,024.00	\$305,764	\$40,820	\$305,764	\$37,577	\$1,248,864	\$52,067	\$2,213,605	\$134,488
Office of Early Childhood Education															
<i>Office of Early Childhood Education - Agency</i>						\$1	\$13,550	\$658	\$30,740	\$1	\$587,611			\$660	\$631,901
<i>Office of Early Childhood Education - Capital Improvement Funds</i>															
Department of Emergency Services & Public Protection	2000														
<i>Dept. of Emergency Services & Public Protection - Agency</i>	2000	\$6,874,107	\$1,718,527	39%	100%	\$528,467	\$2,238,508	\$555,720	\$594,210	\$812,531	\$625,499	\$815,187	\$179,412	\$2,711,905	\$3,637,629
<i>Dept. of Emergency Services & Public Protection - Capital Improvement Funds</i>	2000					\$9,764	\$713,698	\$113,398	\$71,726	\$135,663	\$114,997	\$309,877	\$465,688	\$568,702	\$1,366,109
Department of Energy & Environmental Protection	3100														
<i>Department of Environmental Protection - Agency</i>	3100	\$9,945,963	\$2,486,491	65%	24%	\$4,829,547	\$97,626	\$888,831	\$249,516	\$724,879	\$242,836			\$6,443,257	\$589,978
<i>Department of Environmental Protection - Capital Improvement Funds</i>	3100														
Department of Housing		\$59,083	\$14,771	11%	3	\$310	\$208	\$5,886	70	\$59	\$228			\$6,255	\$506
Department of Insurance	2403	\$12,236	\$3,059	31%	100%	\$3,844	\$5,470	\$1	\$30,931					\$3,845	\$36,401
Department of Labor	2610	\$434,356	\$108,589	100%	100%	\$183,161	\$176,290	\$207,005	\$145,668	\$299,497	\$227,363			\$689,663	\$549,321
Department of Mental Health & Addiction Services	4400														
<i>Dept. of Mental Health & Addiction Services - Agency</i>	4400	\$2,343,866	\$585,967	100%	100%	\$688,913	\$660,979	\$464,197	\$777,214	\$1,195,163	\$668,946	\$975,945	\$917,548	\$3,324,218	\$3,024,687
<i>Dept. of Mental Health & Addiction Services - Capital Improvement Funds</i>	4400					\$13,474	\$6,190	\$123,123	\$24,756	\$139,433	\$23,292	\$290,405	\$634	\$566,435	\$54,872
Department of Motor Vehicles	2101	\$627,872	\$156,968	100%	100%	\$187,631	\$493,981	\$229,453	\$595,577	\$209,394	\$660,394	\$432,477	\$1,099,901	\$1,058,955	\$2,849,853
Department of Public Health	4001														
<i>Department of Public Health - Agency</i>	4001	\$1,232,297	\$308,074	88%	100%	\$189,694	\$240,702	\$563,309	\$339,014	\$328,508	\$242,079			\$1,081,511	\$821,795
<i>Department of Public Health - Capital Improvement Funds</i>	4001														
Department of Rehabilitation Services	7101	\$94,127	\$23,532	44%	100%	\$8,363	\$15,943	\$10,665	\$30,323	\$10,219	\$33,902	\$11,719	\$9,573	\$40,966	\$89,741
Department of Revenue Services	1203	\$175,423	\$43,856	100%	100%	\$89,371	\$74,083	\$77,559	\$62,438	\$94,813	\$335,364	\$19,073	\$423,067	\$280,816	\$894,952
Department of Social Services	6100	\$2,452,832	\$613,208	73%	100%	\$336,274	\$350,723	\$922,003	\$474,848	\$530,263	\$506,776			\$1,788,540	\$1,332,347
Department of Transportation	5000					\$9,512,276	\$9,557,807	\$9,512,276	\$9,597,238	\$4,943,794	\$6,594,744			\$23,968,346	\$25,749,789
<i>Department of Transportation - Agency</i>	5000	\$7,653,747	\$1,913,437	100%	100%	\$9,499,934	\$9,914,578	\$9,512,276	\$9,557,807	\$171,270	\$145,485	\$10,412,475	\$15,048,529	\$29,595,955	\$34,666,399
<i>Department of Transportation - Capital Improvement Funds</i>	1504														
Department of Veterans Affairs	1312	\$797,520	\$199,380	32%	100%	\$64,204	\$100,728	\$188,504	\$141,713					\$252,708	\$242,441
Division of Criminal Justice	1504	\$110,124	\$27,531	100%	100%	\$68,086	\$41,218	\$94,957	\$39,699	\$76,450	\$39,332			\$239,493	\$120,249
Eastern Connecticut State University	7805														
<i>Eastern Connecticut State University - Agency</i>	7805	\$674,507	\$168,627	100%	100%	\$1,263,079	\$253,773	\$902,816	\$76,577	\$693,898	\$68,393	\$1,974,307	\$335,223	\$4,834,100	\$733,966
<i>Eastern Connecticut State University - Capital Improvement Funds</i>	7805					\$891,389	\$215,445	\$681,269	\$94,660	\$92,512	\$1	\$465,310	\$216,167	\$2,130,480	\$526,273
Freedom of Information Commission - Exempt															
Gateway Community College	7709	\$560,587	\$140,147	3700%	100%	\$40,701	\$16,365	\$80,266	\$38,637	\$88,755	\$184,355			\$209,722	\$239,357
Housatonic Community College	7705														
Judicial Branch	9001														
<i>Judicial Branch - Agency</i>	9001	\$6,141,559	\$1,535,390	74%	98%	\$1,350,045	\$419,230	\$1,429,673	\$517,414	\$1,787,526	\$571,337			\$4,567,244	\$1,507,981

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Three Rivers Community College	7711					\$52,534	\$12,048	\$149,509	\$323,234	\$129,429	\$21,141	\$64,754	\$28,811	\$396,226	\$385,234
Tunxis Community College	7710	\$473,437	\$118,359	46%	63%	\$17,191	\$54,892	\$198,727	\$19,801					\$215,918	\$74,693
University of Connecticut Health Center	7302														
<i>University of Connecticut Health Center - Agency</i>	7302	\$9,203,855	\$2,300,964	20%	43%	\$982,350	\$204,034	\$497,196	\$402,848	\$400,965	\$375,726			\$1,880,511	\$982,608
<i>University of Connecticut Health Center - Capital Improvement Funds</i>	7302					\$359,468	\$158,051	\$209,555	\$70,332	\$733,624	\$452,905			\$1,302,647	\$681,288
Office of the Chief Medical Examiner	4090	\$101,274	\$25,318	100%	100%	\$5,573	\$5,253	\$89,158	\$27,902	\$15,443	\$33,914	\$73,306	\$9,263	\$183,480	\$76,332
University of Connecticut	7301														
<i>University of Connecticut - Agency</i>	7301	\$30,221,629	\$7,555,047	40%	100%	\$3,636,916	\$1,810,676	\$2,913,163	\$2,839,359	\$5,527,785	\$3,016,513			\$12,077,864	\$7,666,548
<i>University of Connecticut - Capital Improvement Funds</i>	7301					\$9,107,189	\$4,719,686	\$7,296,474	\$4,469,414	\$4,407,345	\$3,360,396			\$20,811,008	\$12,549,496
Western Connecticut State University	7803														
<i>Western Connecticut State University - Agency</i>	7803	\$896,194	\$224,048	73%	100%	\$202,813	\$390,091	\$130,720	\$36,599	\$122,594	\$36,860	\$198,810	\$31,058	\$654,937	\$494,608
<i>Western Connecticut State University - Capital Improvement Funds</i>	7803					\$42,571	\$135,147	\$145,888	\$1	\$278,216	\$10,560	\$873,762	\$460,487	\$1,340,437	\$606,195
Workers' Compensation Commission	2904	\$20,647	\$5,162	100%	100%	\$1	\$4,124	\$1	\$4,993	\$15,350	\$4,014	\$36,644	\$4,469	\$51,996	\$17,600
TOTALS		\$128,318,235	\$32,079,137			\$60,055,674	\$38,843,010	\$55,919,910	\$39,669,767	\$44,039,535	\$26,303,738	\$23,903,066	\$21,084,573	\$183,918,185	\$125,901,088