

University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008

Chief Operating Officer - Total**

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Forecast)
<u>Expenditures:</u>							
Personal Services	\$12,804,955	\$12,837,101	\$11,577,406	\$14,299,071	\$26,659,054	\$28,605,871	
Fringe Benefits	4,359,407	4,116,261	3,900,477	5,408,710	11,848,175	12,758,737	
Other Expenses	4,235,549	4,580,945	5,328,300	5,804,772	5,089,457	7,079,601	
Equipment	422,365	136,798	133,114	245,202	2,319,992	2,164,563	
Subtotal Operating Budget	<u>\$21,822,276</u>	<u>\$21,671,105</u>	<u>\$20,939,297</u>	<u>\$25,757,755</u>	<u>\$45,916,678</u>	<u>\$50,608,772</u>	
Capital Equipment	4,210,732	7,606,028	3,078,425	3,544,727	360,249	3,089,195	
Total Expenditures	<u>\$26,033,008</u>	<u>\$7,606,028</u>	<u>\$24,017,722</u>	<u>\$29,302,482</u>	<u>\$46,276,927</u>	<u>\$53,697,967</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP			1	0	0	0	0
Classified	39	38	13	12	130	130	128
Graduate Assistants*	1	1	1	3	1	1	1
UCPEA	137	126	127	150	186	198	196
University Exempt	31	33	30	37	47	52	55
Total Positions	<u>208</u>	<u>198</u>	<u>172</u>	<u>201</u>	<u>364</u>	<u>381</u>	<u>380</u>

*One full-time graduate assistantship equals .25 FTE.

**The Chief Operating Officer executive level was created in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Office of Chief Operating Officer

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services			\$168,462	\$210,154	\$379,844	\$366,759	
Fringe Benefits			51,566	69,906	116,650	118,399	
Other Expenses			60,953	322,496	539,882	17,252	
Equipment			0	1,104	(79)	0	
Subtotal Operating Budget			<u>\$280,981</u>	<u>\$603,660</u>	<u>\$1,036,297</u>	<u>\$502,410</u>	
Capital Equipment			0	0	0	14,660	
Total Expenditures			<u>\$280,981</u>	<u>\$603,660</u>	<u>\$1,036,297</u>	<u>\$517,070</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified							
Graduate Assistants*							
UCPEA						1	
University Exempt			1	1	3	3	3
Total Positions			<u>1</u>	<u>1</u>	<u>3</u>	<u>4</u>	<u>3</u>

*One full-time graduate assistantship equals .25 FTE.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Environmental Policy

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services			\$139,914	\$177,906	\$205,271	\$343,911	
Fringe Benefits			38,604	50,473	55,682	104,087	
Other Expenses			16,958	29,785	28,423	131,812	
Equipment			1,843	6,306	4,426	40,269	
Subtotal Operating Budget			<u>\$197,319</u>	<u>\$264,470</u>	<u>\$293,802</u>	<u>\$620,079</u>	
Capital Equipment			0	0	0	0	
Total Expenditures			<u>\$197,319</u>	<u>\$264,470</u>	<u>\$293,802</u>	<u>\$620,079</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified							
Graduate Assistants*							
UCPEA				1	1	4	4
University Exempt			1	1	1	1	1
Total Positions			<u>1</u>	<u>2</u>	<u>2</u>	<u>5</u>	<u>5</u>

*One full-time graduate assistantship equals .25 FTE.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

HR & Payroll (Unit 56)**

	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Actual)	2004-05 (Actual)	2005-06 (Actual)	2006-07 (Actual)	2007-08 (Forecast)
<u>Expenditures:</u>							
Personal Services	\$2,396,561	\$2,404,937	\$2,182,129	\$2,427,587	\$2,939,746	\$3,549,859	
Fringe Benefits	811,738	769,208	715,639	889,352	1,066,202	1,349,559	
Other Expenses	245,173	1,258,365	1,403,664	154,149	270,648	701,192	
Equipment	38,121	2,974	0	11,375	98,693	157,637	
Subtotal Operating Budget	<u>\$3,491,593</u>	<u>\$4,435,484</u>	<u>\$4,301,432</u>	<u>\$3,482,463</u>	<u>\$4,375,289</u>	<u>\$5,758,247</u>	
Capital Equipment	36,125	65,137	47,405	37,769	0	0	
Total Expenditures	<u>\$3,527,718</u>	<u>\$4,500,621</u>	<u>\$4,348,837</u>	<u>\$3,520,232</u>	<u>\$4,375,289</u>	<u>\$5,758,247</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP	0	0	0	0	0	0	0
Classified	5	5	2	2	2	1	1
Graduate Assistants*	0	0	0	0	0	0	0
UCPEA	13	11	14	15	16	19	20
University Exempt	23	24	22	23	28	31	34
Total Positions	<u>41</u>	<u>40</u>	<u>38</u>	<u>40</u>	<u>46</u>	<u>51</u>	<u>55</u>

*One full-time graduate assistantship equals .25 FTE.

**Human Resources and Payroll unit created in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

HR & Payroll (Dept 30620)

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services					\$338,520	\$583,305	
Fringe Benefits					97,006	197,465	
Other Expenses					11,273	255,871	
Equipment					3,443	17,485	
Subtotal Operating Budget					<u>\$450,242</u>	<u>\$1,054,126</u>	
Capital Equipment					0	0	
Total Expenditures					<u>\$450,242</u>	<u>\$1,054,126</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified							
Graduate Assistants*							
UCPEA						3	3
University Exempt					2	4	5
Total Positions					<u>2</u>	<u>7</u>	<u>8</u>

*One full-time graduate assistantship equals .25 FTE.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Human Resources (Dept 21005)**

	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Actual)	2004-05 (Actual)	2005-06 (Actual)	2006-07 (Actual)	2007-08 (Forecast)
<u>Expenditures:</u>							
Personal Services	\$1,590,688	\$1,568,092	\$1,352,984	\$1,506,737	\$1,604,212	\$1,908,907	
Fringe Benefits	537,733	507,647	472,201	590,478	661,945	811,950	
Other Expenses	112,546	1,156,159	1,338,926	93,654	185,200	314,046	
Equipment	17,751	2,974	0	8,113	64,812	76,958	
Subtotal Operating Budget	<u>\$2,258,718</u>	<u>\$3,234,872</u>	<u>\$3,164,111</u>	<u>\$2,198,982</u>	<u>\$2,516,169</u>	<u>\$3,111,861</u>	
Capital Equipment	36,125	65,137	14,754	37,769	0	0	
Total Expenditures	<u>\$2,294,843</u>	<u>\$3,300,009</u>	<u>\$3,178,865</u>	<u>\$2,236,751</u>	<u>\$2,516,169</u>	<u>\$3,111,861</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	2	2	1	1	1	1	1
Graduate Assistants*							
UCPEA	4	2	2	2	2	2	3
University Exempt	20	21	19	21	24	25	27
Total Positions	<u>26</u>	<u>25</u>	<u>22</u>	<u>24</u>	<u>27</u>	<u>28</u>	<u>31</u>

*One full-time graduate assistantship equals .25 FTE.

**Human Resources moved to Executive Level 14 in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Payroll Office (Dept 30716)**

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Forecast)
<u>Expenditures:</u>							
Personal Services	\$805,873	\$836,845	\$829,145	\$920,850	\$997,014	\$1,057,647	
Fringe Benefits	274,005	261,561	243,438	298,874	307,251	340,144	
Other Expenses	132,627	102,206	64,738	60,495	74,175	131,275	
Equipment	20,370		0	3,262	30,438	63,194	
Subtotal Operating Budget	<u>\$1,232,875</u>	<u>\$1,200,612</u>	<u>\$1,137,321</u>	<u>\$1,283,481</u>	<u>\$1,408,878</u>	<u>\$1,592,260</u>	
Capital Equipment	0	0	32,651	0	0	0	
Total Expenditures	<u>\$1,232,875</u>	<u>\$1,200,612</u>	<u>\$1,169,972</u>	<u>\$1,283,481</u>	<u>\$1,408,878</u>	<u>\$1,592,260</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	3	3	1	1	1		
Graduate Assistants*							
UCPEA	9	9	12	13	14	14	14
University Exempt	3	3	3	2	2	2	2
Total Positions	<u>15</u>	<u>15</u>	<u>16</u>	<u>16</u>	<u>17</u>	<u>16</u>	<u>16</u>

*One full-time graduate assistantship equals .25 FTE.

**Payroll moved to Executive Level 14 in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Information Technology Services - Total**

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Actual)	(Forecast)
<u>Expenditures:</u>							
Personal Services	\$9,446,562	\$9,437,881	\$9,086,901	\$10,162,421	\$11,216,267	\$11,863,311	
Fringe Benefits	3,159,320	2,967,748	3,094,668	3,925,769	4,421,978	4,771,491	
Other Expenses	3,946,603	3,293,378	3,846,725	4,373,384	2,749,878	4,734,629	
Equipment	384,244	133,824	131,271	211,858	1,718,908	1,587,784	
Subtotal Operating Budget	<u>\$16,936,729</u>	<u>\$15,832,831</u>	<u>\$16,159,565</u>	<u>\$18,673,432</u>	<u>\$20,107,031</u>	<u>\$22,957,215</u>	
Capital Equipment	4,149,296	7,541,086	3,031,020	3,462,073	360,249	2,646,283	
Total Expenditures	<u>\$21,086,025</u>	<u>\$23,373,917</u>	<u>\$19,190,585</u>	<u>\$22,135,505</u>	<u>\$20,467,280</u>	<u>\$25,603,498</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP			1				
Classified	19	18	11	10	11	10	11
Graduate Assistants*	1	1	1	1.50	1.44	0.75	0.75
UCPEA	119	110	113	117	130	137	136
University Exempt	7	8	6	10	9	10	9
Total Positions	<u>146</u>	<u>137</u>	<u>132</u>	<u>139</u>	<u>151</u>	<u>158</u>	<u>157</u>

*One full-time graduate assistantship equals .25 FTE.

**Information Technology Services moved to Executive Level 14 in FY04. Expenditures shown before FY04 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Architecture & Engineering Services**

	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Actual)	2004-05 (Actual)	2005-06 (Actual)	2006-07 (Actual)	2007-08 (Forecast)
<u>Expenditures:</u>							
Personal Services	\$1,713,044	\$1,392,382	\$1,218,475	\$1,106,595	\$1,122,690	\$1,285,386	
Fringe Benefits	605,088	439,604	361,971	396,230	379,781	415,916	
Other Expenses	391,145	433,343	670,720	693,512	170,202	336,031	
Equipment	60,716	11,427	2,000	10,635	2,501	20,788	
Subtotal Operating Budget	<u>\$2,769,993</u>	<u>\$2,276,756</u>	<u>\$2,253,166</u>	<u>\$2,206,972</u>	<u>\$1,675,174</u>	<u>\$2,058,121</u>	
Capital Equipment	4,264	2,782	27,854	44,885	0	0	
Total Expenditures	<u>\$2,774,257</u>	<u>\$2,279,538</u>	<u>\$2,281,020</u>	<u>\$2,251,857</u>	<u>\$1,675,174</u>	<u>\$2,058,121</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	8	4					
Graduate Assistants*			1	1			
UCPEA	20	19	14	14	14	13	12
University Exempt	2	1	2	2	2	2	3
Total Positions	<u>30</u>	<u>24</u>	<u>17</u>	<u>17</u>	<u>16</u>	<u>15</u>	<u>15</u>

*One full-time graduate assistantship equals .25 FTE.

**Architecture & Engineering Services moved to Executive Level 14 in FY05. Expenditures shown before FY05 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Environmental Health & Safety**

	2001-02 (Actual)	2002-03 (Actual)	2003-04 (Actual)	2004-05 (Actual)	2005-06 (Actual)	2006-07 (Actual)	2007-08 (Forecast)
<u>Expenditures:</u>							
Personal Services	\$901,148	\$1,000,073	\$956,439	\$1,012,971	\$1,092,877	\$1,144,152	
Fringe Benefits	264,599	281,629	285,924	335,852	363,796	392,641	
Other Expenses	461,794	680,717	328,555	293,497	262,636	328,304	
Equipment	31,351	7,698	0	814	5,861	3,770	
Subtotal Operating Budget	<u>\$1,658,892</u>	<u>\$1,970,117</u>	<u>\$1,570,918</u>	<u>\$1,643,134</u>	<u>\$1,725,170</u>	<u>\$1,868,867</u>	
Capital Equipment	46,957	27,498	30,466	38,804	0	0	
Total Expenditures	<u>\$1,705,849</u>	<u>\$1,997,615</u>	<u>\$1,601,384</u>	<u>\$1,681,938</u>	<u>\$1,725,170</u>	<u>\$1,868,867</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	1	1		1	1	1	1
Graduate Assistants*							
UCPEA	15	18	18	16	18	18	18
University Exempt	1	1	1	1	1	1	1
Total Positions	<u>17</u>	<u>20</u>	<u>19</u>	<u>18</u>	<u>20</u>	<u>20</u>	<u>20</u>

*One full-time graduate assistantship equals .25 FTE.

**Environmental Health & Safety moved to Executive Level 14 Unit 55 in FY06. Expenditures shown before FY06 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Police Services**

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$4,551,623	\$4,938,358	\$5,625,242	\$5,719,433	\$6,360,774	\$6,575,910	
Fringe Benefits	1,894,913	1,960,765	2,463,751	2,979,684	3,647,106	3,679,746	
Other Expenses	1,001,130	1,119,306	1,166,108	1,101,969	692,693	716,288	
Equipment	198,717	115,130	261,261	306,779	405,537	222,939	
Subtotal Operating Budget	<u>\$7,646,383</u>	<u>\$8,133,559</u>	<u>\$9,516,362</u>	<u>\$10,107,865</u>	<u>\$11,106,110</u>	<u>\$11,194,883</u>	
Capital Equipment	620,090	413,733	282,126	230,294	0	428,252	
Total Expenditures	<u>\$8,266,473</u>	<u>\$8,547,292</u>	<u>\$9,798,488</u>	<u>\$10,338,159</u>	<u>\$11,106,110</u>	<u>\$11,623,135</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	67	72	80	80	84	84	79
Graduate Assistants*							
UCPEA	1	1	1	1	1	1	1
University Exempt	3	3	3	3	3	3	3
Total Positions	<u>71</u>	<u>76</u>	<u>84</u>	<u>84</u>	<u>88</u>	<u>88</u>	<u>83</u>

*One full-time graduate assistantship equals .25 FTE.

**Moved to Executive Level 14 Unit 55 in FY06. Expenditures shown before FY06 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Locksmith Services**

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$274,569	\$205,255	\$231,850	\$259,017	\$276,725	\$289,990	
Fringe Benefits	116,794	82,041	108,202	140,429	169,372	170,939	
Other Expenses	(166,529)	(115,082)	(140,338)	(188,795)	(128,637)	(185,494)	
Equipment	22,834	36,666	1,984	0	28,815	24,423	
Subtotal Operating Budget	<u>\$247,668</u>	<u>\$208,880</u>	<u>\$201,698</u>	<u>\$210,651</u>	<u>\$346,275</u>	<u>\$299,858</u>	
Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures	<u>\$247,668</u>	<u>\$208,880</u>	<u>\$201,698</u>	<u>\$210,651</u>	<u>\$346,275</u>	<u>\$299,858</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	4	3	4	4	4	5	5
Graduate Assistants*							
UCPEA							
University Exempt							
Total Positions	<u>4</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>

*One full-time graduate assistantship equals .25 FTE.

**Moved to Executive Level 14 Unit 55 in FY06. Expenditures shown before FY06 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Fire Department**

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services	\$1,634,102	\$1,720,734	\$1,872,969	\$1,936,517	\$2,293,216	\$2,581,406	
Fringe Benefits	690,476	699,327	857,241	1,019,371	1,284,051	1,484,420	
Other Expenses	79,556	80,185	93,436	119,560	117,411	113,210	
Equipment	27,647	8,557	9,787	3,345	3,676	9,086	
Subtotal Operating Budget	<u>\$2,431,781</u>	<u>\$2,508,803</u>	<u>\$2,833,433</u>	<u>\$3,078,793</u>	<u>\$3,698,354</u>	<u>\$4,188,122</u>	
Capital Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures	<u>\$2,431,781</u>	<u>\$2,508,803</u>	<u>\$2,833,433</u>	<u>\$3,078,793</u>	<u>\$3,698,354</u>	<u>\$4,188,122</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified	24	27	26	27	24	26	26
Graduate Assistants*							
UCPEA							
University Exempt						1	1
Total Positions	<u>24</u>	<u>27</u>	<u>26</u>	<u>27</u>	<u>24</u>	<u>27</u>	<u>27</u>

*One full-time graduate assistantship equals .25 FTE.

**Moved to Executive Level 14 Unit 55 in FY06. Expenditures shown before FY06 are for historical reference.

**University of Connecticut
Chief Operating Officer
Expenditures & Positions FY 2002-2008**

Fire Marshal Office**

	<u>2001-02</u> <u>(Actual)</u>	<u>2002-03</u> <u>(Actual)</u>	<u>2003-04</u> <u>(Actual)</u>	<u>2004-05</u> <u>(Actual)</u>	<u>2005-06</u> <u>(Actual)</u>	<u>2006-07</u> <u>(Actual)</u>	<u>2007-08</u> <u>(Forecast)</u>
<u>Expenditures:</u>							
Personal Services				\$96,039	\$545,813	\$605,187	
Fringe Benefits				49,637	263,768	271,539	
Other Expenses				49,353	76,852	186,377	
Equipment				131,074	45,678	97,867	
Subtotal Operating Budget				<u>\$326,103</u>	<u>\$932,111</u>	<u>\$1,160,970</u>	
Capital Equipment				<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures				<u>\$326,103</u>	<u>\$932,111</u>	<u>\$1,160,970</u>	

Filled Positions (FTE): FY 2007-08 forecast reflects actual positions as of 11/8/07

AAUP							
Classified					4	3	5
Graduate Assistants*							
UCPEA					3	5	5
University Exempt							
Total Positions					<u>7</u>	<u>8</u>	<u>10</u>

*One full-time graduate assistantship equals .25 FTE.

**Moved to Executive Level 14 Unit 55 in FY06. Expenditures shown before FY06 are for historical reference.