

ATL - ATLANTIC SALMON COMMISSION

0265 - Atlantic Salmon Commission

010 - General Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$326,446 | \$311,503 | \$312,354 | \$276,160 | \$301,984 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement Costs | \$73,830 | \$68,952 | \$81,533 | \$79,281 | \$88,490 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Health Insurance | \$63,229 | \$54,088 | \$73,275 | \$48,463 | \$56,125 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Fringe Benefits | \$8,733 | \$8,588 | \$9,091 | \$16,424 | \$17,559 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unemployment Reimbursements | \$1,313 | \$1,697 | \$1,563 | \$376 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personal Services - Subtotal | \$473,550 | \$444,829 | \$477,815 | \$420,705 | \$464,158 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other | | | | | | | | | | |
| Professional Services | \$185,128 | \$28,463 | \$28,109 | \$8,297 | \$34,440 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel Expenses | \$2,318 | \$4,004 | \$10,372 | \$9,825 | \$8,874 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$39,780 | \$55,161 | \$52,078 | \$64,146 | \$60,353 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Commodities | \$22,027 | \$30,070 | \$26,215 | \$26,659 | \$23,443 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$271,144 | \$53,554 | \$69,000 | \$13,580 | \$32,820 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$520,396 | \$171,252 | \$185,774 | \$122,506 | \$159,930 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$993,946 | \$616,081 | \$663,589 | \$543,211 | \$624,089 | \$0 | \$0 | \$0 | \$0 | \$0 |

ATL - ATLANTIC SALMON COMMISSION

0265 - Atlantic Salmon Commission

013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|-------------|-------------|-------------|-------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$338,304 | \$378,864 | \$403,214 | \$489,579 | \$510,098 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement Costs | \$73,619 | \$82,458 | \$101,093 | \$137,301 | \$144,297 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Health Insurance | \$68,558 | \$60,563 | \$84,456 | \$113,605 | \$106,513 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Fringe Benefits | \$9,766 | \$10,153 | \$10,516 | \$33,054 | \$33,918 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unemployment Reimbursements | \$2,028 | \$2,398 | \$2,510 | \$1,153 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personal Services - Subtotal | \$492,274 | \$534,437 | \$601,789 | \$774,692 | \$794,826 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other | | | | | | | | | | |
| Professional Services | \$359,136 | \$489,046 | \$550,462 | \$448,755 | \$505,386 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel Expenses | \$11,272 | \$20,018 | \$12,965 | \$20,475 | \$17,725 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$64,779 | \$95,712 | \$84,291 | \$67,843 | \$72,447 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Commodities | \$85,895 | \$93,632 | \$79,559 | \$64,657 | \$38,273 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$31,171 | \$25,003 | \$43,989 | \$32,080 | \$8,235 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$14,724 | \$15,164 | \$15,762 | \$9,180 | \$11,386 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$566,977 | \$738,575 | \$787,028 | \$642,990 | \$653,453 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$98,579 | \$2,053,148 | \$0 | \$77,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$98,579 | \$2,053,148 | \$0 | \$77,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,157,830 | \$3,326,160 | \$1,388,817 | \$1,495,597 | \$1,448,279 | \$0 | \$0 | \$0 | \$0 | \$0 |

ATL - ATLANTIC SALMON COMMISSION

0265 - Atlantic Salmon Commission

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|-----------------|-----------------|-----------------|-----------------|------------------|-------------|-------------|-------------|-------------|-------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$13,616 | \$14,669 | \$16,337 | \$13,021 | \$16,525 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement Costs | \$3,040 | \$3,227 | \$4,133 | \$3,616 | \$4,418 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Health Insurance | \$3,878 | \$3,192 | \$2,884 | \$4,707 | \$4,774 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Fringe Benefits | \$505 | \$609 | \$627 | \$1,543 | \$1,639 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unemployment Reimbursements | \$164 | \$162 | \$205 | \$149 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personal Services - Subtotal | \$21,203 | \$21,859 | \$24,187 | \$23,036 | \$27,357 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other | | | | | | | | | | |
| Professional Services | \$139 | \$1,561 | \$11,470 | \$0 | \$56,265 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel Expenses | \$2,128 | \$2,486 | \$790 | \$62 | \$1,419 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$6,668 | \$9,568 | \$689 | \$3,642 | \$2,746 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Commodities | \$7,325 | \$3,350 | \$4,438 | \$1,439 | \$2,734 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$0 | \$0 | \$34,000 | \$0 | \$32,050 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$544 | \$477 | \$493 | \$188 | \$721 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$16,804 | \$17,443 | \$51,880 | \$5,331 | \$95,935 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$38,007 | \$39,303 | \$76,066 | \$28,366 | \$123,291 | \$0 | \$0 | \$0 | \$0 | \$0 |

ATL - ATLANTIC SALMON COMMISSION

0265 - Atlantic Salmon Commission

All Funds

Expenditures - By Expenditure Category

| Expenditure Category | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|-------------|-------------|-------------|-------------|
| Personal Services | | | | | | | | | | |
| Salaries and Wages | \$326,446 | \$311,503 | \$312,354 | \$276,160 | \$301,984 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement Costs | \$73,830 | \$68,952 | \$81,533 | \$79,281 | \$88,490 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Health Insurance | \$63,229 | \$54,088 | \$73,275 | \$48,463 | \$56,125 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Fringe Benefits | \$8,733 | \$8,588 | \$9,091 | \$16,424 | \$17,559 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unemployment Reimbursements | \$1,313 | \$1,697 | \$1,563 | \$376 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personal Services - Subtotal | \$987,027 | \$1,001,125 | \$1,103,791 | \$1,218,433 | \$1,286,340 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other | | | | | | | | | | |
| Professional Services | \$185,128 | \$28,463 | \$28,109 | \$8,297 | \$34,440 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel Expenses | \$2,318 | \$4,004 | \$10,372 | \$9,825 | \$8,874 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Operating Expenses | \$39,780 | \$55,161 | \$52,078 | \$64,146 | \$60,353 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Commodities | \$22,027 | \$30,070 | \$26,215 | \$26,659 | \$23,443 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants, Subsidies and Pensions to Public and Private Organizations | \$271,144 | \$53,554 | \$69,000 | \$13,580 | \$32,820 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contributions and Transfers to Other Funds | \$14,724 | \$15,164 | \$15,762 | \$9,180 | \$11,386 | \$0 | \$0 | \$0 | \$0 | \$0 |
| All Other - Subtotal | \$1,104,178 | \$927,270 | \$1,024,682 | \$770,827 | \$909,318 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures | | | | | | | | | | |
| Capital Expenditures | \$98,579 | \$2,053,148 | \$0 | \$77,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Expenditures - Subtotal | \$98,579 | \$2,053,148 | \$0 | \$77,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,189,783 | \$3,981,543 | \$2,128,473 | \$2,067,174 | \$2,195,658 | \$0 | \$0 | \$0 | \$0 | \$0 |