

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL**

**2013-ADMINISTRATIVE COOPERATIVE AGREEMENT NO. NA10NMF4410011**

as of  
June-13

Classified as per SF 425	Jan - Mar Disbursements	April - June Disbursements	Accrued Obligations	YTD Obligations Incurred	Budget CY 2013-Admin EST*	Remaining Balance	
						Normal	50.0%
						\$	%
<b>a Personnel</b>	<b>\$322,767</b>	<b>\$315,358</b>	<b>\$85,207</b>	<b>\$723,332</b>	<b>\$1,551,100</b>	<b>\$827,768</b>	<b>53%</b>
Council Members	36,085	42,624	34,832	113,541	187,700	74,159	40%
Staff - Permanents	281,862	266,429	46,625	594,915	1,295,100	700,185	54%
Temporaries	-	-	-	-	-	-	0%
Overtime Pay	820	2,056	-	2,876	-	(2,876)	0%
SSC Stipends	4,000	4,250	3,750	12,000	68,300	56,300	82%
<b>b Fringe Benefits</b>	<b>\$213,319</b>	<b>\$104,039</b>	<b>-\$3,698</b>	<b>\$313,660</b>	<b>\$615,800</b>	<b>\$302,140</b>	<b>49%</b>
FICA/ Medicare	21,393	20,337	3,545	45,276	94,100	48,824	52%
Health Insurance	148,272	44,902	(13,771)	179,404	289,100	109,696	38%
Life/Disability	4,986	2,225	-	7,211	15,800	8,589	54%
Retirement	38,668	36,573	6,527	81,768	174,800	93,032	53%
Annual Leave	-	-	-	-	42,000	42,000	100%
Sick Leave	-	-	-	-	-	-	0%
<b>c Travel</b>	<b>\$86,631</b>	<b>\$118,867</b>	<b>\$54,795</b>	<b>\$260,294</b>	<b>\$558,700</b>	<b>\$298,406</b>	<b>53%</b>
Council Members	35,223	48,831	23,470	107,524	191,300	83,776	44%
Staff	20,762	32,355	11,551	64,668	139,500	74,832	54%
Advisory Panels	13,385	12,264	7,452	33,101	135,800	102,699	76%
S&S Committee	4,960	18,072	8,461	31,493	76,300	44,807	59%
Other	12,302	7,346	3,860	23,508	15,800	(7,708)	-49%
<b>d Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Capital	-	-	-	-	-	-	0%
<b>e Supplies (inc. non-capital equip.)</b>	<b>\$5,163</b>	<b>\$20,793</b>	<b>\$1,313</b>	<b>\$27,270</b>	<b>\$37,400</b>	<b>\$10,130</b>	<b>27%</b>
Supplies	2,278	7,092	1,313	10,683	25,200	14,517	58%
Non-Capital Equip.	2,885	13,702	-	16,587	12,200	(4,387)	-36%
<b>f Contractual</b>	<b>\$112,239</b>	<b>\$27,821</b>	<b>\$23,581</b>	<b>\$163,642</b>	<b>\$328,600</b>	<b>\$164,958</b>	<b>50%</b>
Contractual Services	24,739	27,821	6,081	58,642	118,600	59,958	51%
Alabama Liaison	17,500	-	-	17,500	35,000	17,500	50%
Florida Liaison	17,500	-	-	17,500	35,000	17,500	50%
Louisiana Liaison	17,500	-	-	17,500	35,000	17,500	50%
Mississippi Liaison	17,500	-	-	17,500	35,000	17,500	50%
Texas Liaison	-	-	17,500	17,500	35,000	17,500	50%
GSMFC Liaison	17,500	-	-	17,500	35,000	17,500	50%
<b>i Other</b>	<b>\$64,377</b>	<b>\$71,093</b>	<b>\$12,023</b>	<b>\$147,492</b>	<b>\$276,000</b>	<b>\$128,508</b>	<b>47%</b>
Office Space	52,473	39,355	(13,118)	78,710	157,400	78,690	50%
Meeting Rooms	4,190	14,896	23,382	42,467	55,000	12,533	23%
Comm. - Phone	3,170	5,468	389	9,028	15,200	6,172	41%
Comm. - Other	2,556	6,698	433	9,687	15,400	5,713	37%
Transp. & Shipping	307	2,601	-	2,909	3,100	191	6%
Printing	1,680	2,073	937	4,691	29,900	25,209	84%
<b>i Total Direct Charges</b>	<b>\$804,497</b>	<b>\$657,971</b>	<b>\$173,221</b>	<b>\$1,635,689</b>	<b>\$3,367,600</b>	<b>\$1,731,911</b>	<b>51%</b>