

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL**

**2016-ADMINISTRATIVE COOPERATIVE AGREEMENT NO. NA15NMF4410011**

**March-16**

Classified as per SF 425	Jan - Mar Disbursements	Accrued Obligations	YTD Obligations Incurred	Budget CY 2016	Remaining Balance	
					Normal	75.0%
					\$	%
<b>a Personnel</b>	<b>351,411</b>	<b>50,717</b>	<b>402,127</b>	<b>1,746,200</b>	<b>1,344,073</b>	<b>77%</b>
Council Members	27,857	850	28,707	191,000	162,293	85%
Staff - Permanents	316,203	48,187	364,390	1,499,400	1,135,010	76%
Temporaries	0	0	0	0	0	0%
Overtime Pay	0	0	0	0	0	0%
SSC Stipends	7,350	1,680	9,030	55,800	46,770	84%
<b>b Fringe Benefits</b>	<b>226,490</b>	<b>10,314</b>	<b>236,805</b>	<b>765,500</b>	<b>528,695</b>	<b>69%</b>
FICA/ Medicare	23,749	3,641	27,389	113,500	86,111	76%
Health Insurance	153,902	0	153,902	420,800	266,898	63%
Life/Disability	4,151	0	4,151	17,300	13,149	76%
Retirement	44,688	6,674	51,362	209,900	158,538	76%
Annual Leave	0	0	0	3,000	3,000	100%
Sick Leave	0	0	0	1,000	1,000	100%
<b>c Travel</b>	<b>92,944</b>	<b>8,174</b>	<b>101,118</b>	<b>506,970</b>	<b>405,852</b>	<b>80%</b>
Council Members	24,493	-1,399	23,094	168,565	145,471	86%
Staff	33,489	-2,814	30,674	142,590	111,916	78%
Advisory Panels	18,526	12,149	30,676	82,560	51,884	63%
S&S Committee	16,436	238	16,674	99,980	83,306	83%
Other	0	0	0	13,275	13,275	100%
<b>d Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Capital	0	0	0	0	0	0%
<b>e Supplies (inc. non-capital equip.)</b>	<b>8,455</b>	<b>904</b>	<b>9,359</b>	<b>53,000</b>	<b>43,641</b>	<b>82%</b>
Supplies	5,385	904	6,289	32,100	25,811	80%
Non-Capital Equip.	3,070	0	3,070	20,900	17,830	85%
<b>f Contractual</b>	<b>135,627</b>	<b>23,061</b>	<b>158,688</b>	<b>308,400</b>	<b>149,712</b>	<b>49%</b>
Contractual Services	23,127	561	23,688	98,400	74,712	76%
Alabama Liaison	22,500	0	22,500	35,000	12,500	36%
Florida Liaison	22,500	0	22,500	35,000	12,500	36%
Louisiana Liaison	22,500	0	22,500	35,000	12,500	36%
Mississippi Liaison	22,500	0	22,500	35,000	12,500	36%
Texas Liaison	0	22,500	22,500	35,000	12,500	36%
GSMFC Liaison	22,500	0	22,500	35,000	12,500	36%
<b>i Other</b>	<b>79,670</b>	<b>-1,169</b>	<b>78,501</b>	<b>359,235</b>	<b>280,734</b>	<b>78%</b>
Office Space	39,000	0	39,000	169,000	130,000	77%
Office Equipment	3,168	1,098	4,266	13,300	9,034	68%
Meeting Rooms	24,711	-3,325	21,386	109,180	87,794	80%
Comm. - Phone	3,261	224	3,485	15,960	12,475	78%
Comm. - Other	4,168	208	4,376	11,130	6,754	61%
Transp. & Shipping	251	0	251	9,765	9,514	97%
Printing	5,111	626	5,738	30,900	25,162	81%
<b>i Total Direct Charges</b>	<b>894,598</b>	<b>92,000</b>	<b>986,599</b>	<b>3,739,305</b>	<b>2,752,706</b>	<b>74%</b>
				* original budget		