

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL

2013-ADMINISTRATIVE COOPERATIVE AGREEMENT NO. NA10NMF4410011

as of
March-13

Classified as per SF 425	Jan - Mar Disbursements	Accrued Obligations	YTD Obligations Incurred	Budget CY 2013-Admin EST*	Remaining Balance	
					Normal	75.0%
					\$	%
a Personnel	\$322,767	\$39,676	\$362,443	\$1,551,100	\$1,188,657	77%
Council Members	36,085	8,250	44,334	187,700	143,366	76%
Staff - Permanents	281,862	23,426	305,289	1,295,100	989,812	76%
Temporaries	-	-	-	-	-	0%
Overtime Pay	820	-	820	-	(820)	
SSC Stipends	4,000	8,000	12,000	68,300	56,300	82%
b Fringe Benefits	\$213,319	-\$10,447	\$202,872	\$615,800	\$412,928	67%
FICA/ Medicare	21,393	1,781	23,175	94,100	70,925	75%
Health Insurance	148,272	(15,508)	132,764	289,100	156,336	54%
Life/Disability	4,986	-	4,986	15,800	10,814	68%
Retirement	38,668	3,280	41,947	174,800	132,853	76%
Annual Leave	-	-	-	42,000	42,000	100%
Sick Leave	-	-	-	-	-	
c Travel	\$86,631	\$43,252	\$129,883	\$558,700	\$428,817	77%
Council Members	35,223	12,136	47,359	191,300	143,941	75%
Staff	20,762	7,606	28,367	139,500	111,133	80%
Advisory Panels	13,385	7,811	21,196	135,800	114,604	84%
S&S Committee	4,960	15,550	20,510	76,300	55,790	73%
Other	12,302	150	12,451	15,800	3,349	21%
d Equipment Capital	\$0	\$0	\$0	\$0	\$0	0%
e Supplies (inc. non-capital equip.)	\$5,163	\$4,454	\$9,617	\$37,400	\$27,783	74%
Supplies	2,278	430	2,709	25,200	22,492	89%
Non-Capital Equip.	2,885	4,023	6,909	12,200	5,291	43%
f Contractual	\$112,239	\$2,305	\$114,544	\$328,600	\$214,056	65%
Contractual Services	24,739	2,305	27,044	118,600	91,556	77%
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	-	-	-	35,000	35,000	100%
GSMFC Liaison	17,500	-	17,500	35,000	17,500	50%
i Other	\$64,377	\$2,514	\$66,891	\$276,000	\$209,109	76%
Office Space	52,473	(13,118)	39,355	157,400	118,045	75%
Meeting Rooms	4,190	13,815	18,005	55,000	36,995	67%
Comm. - Phone	3,170	325	3,496	15,200	11,704	77%
Comm. - Other	2,556	769	3,325	15,400	12,075	78%
Transp. & Shipping	307	194	502	3,100	2,598	84%
Printing	1,680	528	2,208	29,900	27,692	93%
i Total Direct Charges	\$804,497	\$81,754	\$886,251	\$3,367,600	\$2,481,349	74%