

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL**

**2017-ADMINISTRATIVE COOPERATIVE AGREEMENT NO. NA15NMF4410011**

**For the Period Ended 3/31/2017**

Classified as per SF 425	Jan - Mar Disbursements	Accrued Obligations	YTD Obligations Incurred	Budget CY 2017	Remaining Balance	
					Normal	75.0%
					\$	%
<b>a Personnel</b>	<b>371,931</b>	<b>62,336</b>	<b>434,267</b>	<b>1,700,100</b>	<b>1,265,833</b>	<b>74%</b>
Council Members	36,720	3,721	40,441	184,000	143,559	78%
Staff - Permanents	318,561	57,715	376,276	1,473,300	1,097,024	74%
Temporaries	0	0	0	0	0	0%
Overtime Pay	0	0	0	0	0	0%
SSC Stipends	16,650	900	17,550	42,800	25,250	59%
<b>b Fringe Benefits</b>	<b>229,695</b>	<b>12,361</b>	<b>242,056</b>	<b>784,000</b>	<b>541,944</b>	<b>69%</b>
FICA/ Medicare	23,825	4,409	28,234	112,700	84,466	75%
Health Insurance	152,713	0	152,713	447,000	294,287	66%
Life/Disability	4,699	0	4,699	18,000	13,301	74%
Retirement	48,458	7,952	56,410	206,300	149,890	73%
Annual Leave	0	0	0	0	0	100%
Sick Leave	0	0	0	0	0	100%
<b>c Travel</b>	<b>102,187</b>	<b>54,025</b>	<b>156,211</b>	<b>417,700</b>	<b>261,489</b>	<b>63%</b>
Council Members	21,732	14,547	36,279	150,400	114,121	76%
Staff	31,189	6,708	37,897	137,700	99,803	72%
Advisory Panels	28,256	7,381	35,637	72,200	36,563	51%
S&S Committee	19,828	25,389	45,216	52,700	7,484	14%
Other	1,182	0	1,182	4,700	3,518	75%
<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>6,238</b>	<b>0</b>	<b>6,238</b>	<b>43,100</b>	<b>36,862</b>	<b>86%</b>
Supplies	6,238	0	6,238	28,400	22,162	78%
Non-Capital Equip.	0	0	0	14,700	14,700	100%
<b>f Contractual</b>	<b>139,190</b>	<b>24,244</b>	<b>163,434</b>	<b>393,800</b>	<b>230,366</b>	<b>58%</b>
Contractual Services	26,690	1,744	28,434	123,800	95,366	77%
Alabama Liaison	22,500	0	22,500	45,000	22,500	50%
Florida Liaison	22,500	0	22,500	45,000	22,500	50%
Louisiana Liaison	22,500	0	22,500	45,000	22,500	50%
Mississippi Liaison	22,500	0	22,500	45,000	22,500	50%
Texas Liaison	0	22,500	22,500	45,000	22,500	50%
GSMFC Liaison	22,500	0	22,500	45,000	22,500	50%
<b>i Other</b>	<b>76,643</b>	<b>24,272</b>	<b>100,915</b>	<b>309,500</b>	<b>208,585</b>	<b>67%</b>
Office Space	41,881	0	41,881	163,200	121,319	74%
Office Equipment	4,337	1,531	5,868	12,800	6,932	54%
Meeting Rooms	12,648	21,946	34,593	85,000	50,407	59%
Comm. - Phone	3,625	362	3,987	15,100	11,113	74%
Comm. - Other	5,014	282	5,295	14,700	9,405	64%
Transp. & Shipping	2,196	0	2,196	4,000	1,804	45%
Printing	6,942	152	7,094	14,700	7,606	52%
<b>i Total Direct Charges</b>	<b>925,883</b>	<b>177,238</b>	<b>1,103,121</b>	<b>3,648,200</b>	<b>2,545,079</b>	<b>70%</b>