

**GULF OF MEXICO FISHERY MANAGEMENT COUNCIL**

**Expenditures vs. Budget**

**2019-ADMINISTRATIVE COOPERATIVE AGREEMENT NO. NA15NMF4410011**

**For the Quarter Ended June 30, 2019**

Classified as per SF 425	Jan - Mar Disbursements	Apr - June Disbursements	Accrued Obligations	YTD Obligations Incurred	Budget FY 2019	Remaining Balance	
						Normal	50.0%
						\$	%
<b>a Personnel</b>	<b>332,046</b>	<b>411,627</b>	<b>34,464</b>	<b>778,137</b>	<b>1,670,800</b>	<b>892,663</b>	<b>53%</b>
Council Members	30,462	54,854	6,960	92,276	189,600	97,324	51%
Staff - Permanents	288,084	351,823	26,304	666,211	1,420,600	754,389	53%
Temporaries	0	0	0	0	0	0	0%
SSC Stipends	13,500	4,950	1,200	19,650	60,600	40,950	68%
<b>b Fringe Benefits</b>	<b>216,768</b>	<b>153,510</b>	<b>5,695</b>	<b>375,973</b>	<b>741,200</b>	<b>365,227</b>	<b>49%</b>
FICA/ Medicare	21,465	26,474	2,012	49,951	108,800	58,849	54%
Health Insurance	146,354	76,620	0	222,973	397,900	174,927	44%
Life/Disability	4,270	4,258	0	8,528	17,900	9,372	52%
Retirement	44,679	46,158	3,683	94,520	216,600	122,080	56%
Annual Leave	0	0	0	0	0	0	0%
Sick Leave	0	0	0	0	0	0	0%
<b>c Travel</b>	<b>65,827</b>	<b>70,853</b>	<b>21,683</b>	<b>158,364</b>	<b>564,000</b>	<b>405,636</b>	<b>72%</b>
Council Members	25,691	30,886	8,713	65,290	175,300	110,010	63%
Staff	26,498	22,797	10,850	60,144	156,300	96,156	62%
Advisory Panels	3,176	5,885	1,093	10,154	97,900	87,746	90%
S&S Committee	9,757	9,493	315	19,566	109,200	89,634	82%
Other	706	1,792	712	3,210	25,300	22,090	87%
<b>d Equipment</b>	<b>0</b>	<b>32,530</b>	<b>0</b>	<b>32,530</b>	<b>30,000</b>	<b>(2,530)</b>	<b>0%</b>
Capital	0	32,530	0	32,530	30,000	(2,530)	0%
<b>e Supplies (inc. non-capital equip.)</b>	<b>11,810</b>	<b>9,518</b>	<b>0</b>	<b>21,328</b>	<b>81,200</b>	<b>59,872</b>	<b>74%</b>
Supplies	3,016	3,905	0	6,921	24,000	17,079	71%
Non-Capital Equip.	8,794	5,613	0	14,407	57,200	42,793	75%
<b>f Contractual</b>	<b>162,350</b>	<b>29,907</b>	<b>32,235</b>	<b>224,492</b>	<b>429,400</b>	<b>204,908</b>	<b>48%</b>
Contractual Services	49,850	29,907	9,735	89,492	159,400	69,908	44%
Alabama Liaison	22,500	0	0	22,500	45,000	22,500	50%
Florida Liaison	22,500	0	0	22,500	45,000	22,500	50%
Louisiana Liaison	22,500	0	0	22,500	45,000	22,500	50%
Mississippi Liaison	22,500	0	0	22,500	45,000	22,500	50%
Texas Liaison	0	0	22,500	22,500	45,000	22,500	50%
GSMFC Liaison	22,500	0	0	22,500	45,000	22,500	50%
<b>i Other</b>	<b>66,322</b>	<b>59,176</b>	<b>1,507</b>	<b>127,005</b>	<b>284,700</b>	<b>157,695</b>	<b>55%</b>
Office Space	38,078	38,078	0	76,155	157,600	81,445	52%
Office Equipment	1,603	2,477	874	4,954	9,900	4,946	50%
Meeting Rooms	20,849	9,417	0	30,266	85,000	54,734	64%
Comm. - Phone	3,252	3,667	447	7,366	16,200	8,834	55%
Comm. - Other	2,489	5,347	186	8,022	9,500	1,479	16%
Transp. & Shipping	52	141	0	194	3,000	2,806	94%
Printing	0	50	0	50	3,500	3,451	99%
<b>i Total Direct Charges</b>	<b>855,123</b>	<b>767,122</b>	<b>95,585</b>	<b>1,717,830</b>	<b>3,801,300</b>	<b>2,083,470</b>	<b>55%</b>