

<b>GULF OF MEXICO FISHERY MANAGEMENT COUNCIL</b>			
<b>FY 2020</b>			
	FY 2020 Funded Budget	FY 2020 Exp to 9/30	Funds remaining
<b><u>PERSONNEL</u></b>			
Council	201.8	76.4	125.4
SSC	54.0	35.3	18.7
Total Full-time Staff Salaries	1,442.0	1,066.1	375.9
<b>TOTAL PERSONNEL</b>	<b>1,697.8</b>	<b>1,177.8</b>	<b>520.0</b>
<b><u>FRINGE BENEFITS</u></b>			
FICA/Medicare	109.4	82.5	26.9
Health Insurance	422.3	312.6	109.7
Disability/Life	15.6	10.4	5.2
Retirement	200.4	146.5	53.9
Leave Accounts	-	-	-
<b>TOTAL FRINGE BENEFITS</b>	<b>747.7</b>	<b>552.0</b>	<b>195.7</b>
<b><u>TRAVEL EXPENSES</u></b>			
Total Council Travel	174.2	22.8	151.4
Total Staff Travel	148.3	16.8	131.5
Total Advisory Panel Travel	63.8	5.4	58.4
Total SSC Travel	95.9	10.1	85.8
Other Travel (Consultants)	16.9	-	16.9
<b>TOTAL TRAVEL EXPENSES</b>	<b>499.1</b>	<b>55.1</b>	<b>444.0</b>
<b><u>EQUIPMENT</u></b>	<b>27.0</b>	<b>7.2</b>	<b>19.8</b>
<b><u>SUPPLIES</u></b>	<b>81.1</b>	<b>25.5</b>	<b>55.6</b>
<b><u>CONTRACTUAL</u></b>	<b>327.7</b>	<b>97.1</b>	<b>230.6</b>
<b><u>State Liaison</u></b>	<b>270.0</b>	<b>232.0</b>	<b>38.0</b>
<b><u>OTHER:</u></b>			
Rents/ Leases	178.6	126.9	51.7
Meeting Rooms	78.1	6.4	71.7
Communications	57.2	34.2	23.0
<b>TOTAL OTHER</b>	<b>313.9</b>	<b>167.5</b>	<b>146.4</b>
<b>TOTAL BUDGET</b>	<b>3,964.3</b>	<b>2,314.2</b>	<b>1,650.1</b>

\*Figures rounded to 1000's