

GULF OF MEXICO FISHERY MANAGEMENT COUNCIL			
FY 2020			
	FY 2020 Funded Budget	FY 2020 Exp to 12/31	Funds remaining
<u>TRAVEL EXPENSES</u>			
Total Council Travel	174.2	23.1	151.1
Total Staff Travel	148.3	17.5	130.8
Total Advisory Panel Travel	63.8	3.9	59.9
Total SSC Travel	95.9	10.1	85.8
Other Travel (Consultants)	16.9	-	16.9
TOTAL TRAVEL EXPENSES	499.1	54.6	444.5
<u>PERSONNEL</u>			
Council	201.8	92.0	109.8
SSC	54.0	35.4	18.6
Total Full-time Staff Salaries	1,442.0	1,440.4	1.6
TOTAL PERSONNEL	1,697.8	1,567.8	130.0
<u>FRINGE BENEFITS</u>			
FICA/Medicare	109.4	110.1	(0.7)
Health Insurance	422.3	386.0	36.3
Disability/Life	15.6	13.8	1.8
Retirement	200.4	200.3	0.1
Leave Accounts	-	113.3	(113.3)
TOTAL FRINGE BENEFITS	747.7	823.5	(75.8)
<u>EQUIPMENT</u>	27.0	7.2	19.8
<u>SUPPLIES</u>	81.1	31.4	49.7
<u>CONTRACTUAL</u>	327.7	137.0	190.7
<u>State Liaison</u>	270.0	270.0	-
<u>OTHER:</u>			
Rents/ Leases	188.5	180.8	7.7
Meeting Rooms	78.1	8.3	69.8
Communications	47.3	35.4	11.9
TOTAL OTHER	313.9	224.5	89.4
TOTAL BUDGET	3,964.3	3,116.0	848.3

*Figures rounded to 1000's