

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Alaska Seafood Marketing Institute RDU/Component Budget Summary**

**RDU/Component: Alaska Seafood Marketing Institute***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Increase the economic value of Alaska seafood resources.

**Core Services**

- U.S. and International Retail Alaska Seafood Promotion
- Public Relations and Communications
- Seafood Quality technical support
- U.S. and International Foodservice Alaska Seafood Promotion

**Results at a Glance**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

**END RESULT A: Increased economic value of Alaska seafood resources.**

- Ex-vessel value of key commercial species in Alaska's commercial harvest decreased 27% from CY2008-2009, target of a 0.5% increase was not met.
- First wholesale value of selected Alaska salmon products decreased -9.5% from CY08 to CY09, did not exceed the 0.5% target growth rate for 2009.
- The value of Alaska seafood exports to Alaska Seafood Marketing Institute program destination countries decreased by 5.9% from 2008 to 2009, not meeting the target of a 0.5% increase.
- Alaska Seafood held second place among food brands on U.S. menus in CY09, but has not yet met the target of first place.

**Status of Strategies to Achieve End Result**

- FY11 U.S. advertising and public relations campaign funded at one third lower level than FY08. Resulting in loss of certainty of key messages being delivered timely to millions of Americans.
- There was an 1.69% decrease, to \$4.6 million, in the Market Access program allocation to the Alaska Seafood Marketing Institute from FY10 to FY11, not meeting the target of \$5.5 million.

**Major Activities to Advance Strategies**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Conduct consumer promotional campaigns to strengthen demand for wild and natural Alaska seafood, stimulate sales and increase the economic value</li> <li>• Execute advertising and public relations campaigns to boost usage of all key commercial species of Alaska seafood</li> <li>• Customized promos with retail stores, supermarket chains, club stores to build strong brand equity, differentiating Alaska Seafood from competition</li> <li>• Customized promos with top foodservice operators/restaurant chains to build strong brand equity, differentiating Alaska Seafood from competition</li> <li>• Build a customer base in segments that offer attractive sales opportunities (e.g., colleges and universities, catering, non-commercial foodservice)</li> </ul> | <ul style="list-style-type: none"> <li>• Partner with broadline foodservice distributors that supply 1 million U.S. restaurants/ foodservice institutes - maximize Alaska Seafood penetration</li> <li>• Conduct quality assurance education from harvest to plate; Alaska Seafood training for seafood buyers and chefs around the world</li> <li>• Provide technical support for seafood industry</li> <li>• Aid all of the Alaska seafood industry, including large and small processors, regional marketers and harvesters with resources and information</li> <li>• Communicate with Alaska seafood suppliers, policy makers and the seafood industry about ASMI's long-range marketing plans</li> </ul> |
|---|---|

**Key Component Challenges****Economic Conditions**

The global economic downturn is the biggest challenge for the Alaska seafood industry at this time. Tight credit markets have a negative impact on Alaska Seafood customers and on suppliers holding inventory. The seafood industry is suffering from reduced seafood sales at restaurants and retail grocery stores in the U.S. and overseas as consumers tighten their belts. The falling U.S. dollar value makes Alaska Seafood products more competitively priced in foreign markets, but reduces the buying power of promotional dollars expended overseas.

### **Market Conditions**

Among food proteins, seafood is suffering the greatest negative impact from the economic meltdown, and Alaska's highest value species are hardest hit. Competing proteins -- farmed fish, beef, pork, chicken and dairy products -- are often lower priced, and often have well-financed promotional campaigns. Alaska will need to ramp up promotional efforts to win back customers and prevent brand erosion. Fish farming, notably whitefish varieties that will compete head to head with Alaska products, continues to ramp up. International currency fluctuations, tariffs and trade barriers dictate what markets will receive various Alaska Seafood products and new food safety regulations are expected to impact the international flow of seafood products.

Other challenges affecting the market for Alaska's seafood products include: price resistance following periods of strengthening prices, confusion about what connotes "sustainable seafood" and a profusion of eco-labels, messages in the media about actual and possible contaminants in seafood, and softening of markets for particular species and products (e.g. Pacific cod, certain kinds of roe).

### **Reduction in level of federal funds for international promotions**

The federal U.S.D.A. Market Access program allocation to ASMI for FY10 was reduced to \$4.7 million (\$5.5 million was requested for FY10 and \$5.1 million was received in FY09). FY11 funding levels are uncertain and subject to the political actions of the federal administration and Congress.

### **Significant Changes in Results to be Delivered in FY2012**

No significant changes in results are anticipated. Due to lower industry contributions (program receipts), ASMI is requesting a fund shift from General Fund Program Receipts to General Fund in order to maintain the current budget level and marketing efforts.

### **Major Component Accomplishments in 2010**

- Increased the value of fresh, frozen, and shelf stable (canned and pouched) Alaska Seafood in the U.S. and key international markets
- Conducted innovative promotional activities with retail grocers, foodservice distributors, restaurant chains, foodservice operators, universities, and culinary schools to strengthen Alaska brand seafood
- Improved alignment with industry trade spending
- Created and placed new advertisements emphasizing sustainability of Alaska Seafood in publications read by home cooks, chefs, restaurant owners and retail grocers
- Gained newspaper, magazine, radio, television and internet exposure for Alaska Seafood in U.S. and key overseas markets
- Media & Chef tours/trade missions to Alaska from Holland, Japan and China; and trade shows in Asia, Europe and U.S.

The ex-vessel value of key commercial Alaska seafood species rose to \$1,344,763,615 in 2009 down from \$1,862,000,000 in 2008, a decrease of -27%. This is due to several factors: the economic slowdown resulted in price pressure for high end products, especially at restaurants along with some product substitution for cheaper farmed items; collapse of the cod market due to a rebound of Atlantic cod stocks and aggressive pricing by Iceland and Norway; and quota reductions for pollock and other species that reduced the overall harvest.

Compared to 2007 the salmon harvest volume was down -23% in 2009 (948 million lbs vs 731 million lbs) but the value was a little more -\$416.8 million. Further, the industry very nearly exceeded the \$1 billion mark in first wholesale value for the second straight year in 2009. At \$967.4 million, the 2009 season still ranks well above 2007, 2006 and 2005 seasons.

For 2009 the value of Alaska Seafood exports to Alaska Seafood Marketing Institute (ASMI) program destination

countries was \$1,573,433 as compared to \$1,672,000 for 2008, a drop of -5.9%, but the overall volume in metric tons was -1%.

ASMI's international program is active in Japan, China and the European Union, as well as exploring emerging markets in eastern Europe and Russia. Preliminary results indicate that in 2010 ASMI's Alaska Pavilion exhibit at the European Seafood Exposition, one of many trade show activities during the year, generated on-site sales by participating Alaska seafood companies amounting to \$48,570,000 and projected sales for the ensuing 12 months are expected to reach \$500,650,000.

ASMI's access to the corporate offices of grocery retailers, restaurant operators and foodservice distributors around the world has successfully increased the value of its corporate partnerships, and achieved increased use and awareness of the Alaska Seafood brand and companion brands. ASMI also cultivates media contacts to increase positive exposure for Alaska and Alaska Seafood. The relationships built by ASMI have built brand equity for Alaska Seafood. For example, the Alaska Seafood brand has become one of the top three food brands on the menus of the top 500 U.S. restaurant chains. ASMI educates chefs, restaurant operators, grocery retailers, foodservice distributors and seafood buyers about Alaska Seafood, and builds brand equity that can be leveraged by all Alaska Seafood suppliers. ASMI activities spread key messages about the Alaska Seafood brand: when it comes to seafood, "Alaska" signifies wild, natural, unparalleled flavor, superior quality, sustainability, versatility, ease of preparation, and healthfulness.

## Statutory and Regulatory Authority

AS 16.51.010-180 Alaska Seafood Marketing Institute  
15 AAC 116.600-700 Seafood Marketing Assessment on Processors

Contact Information
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### Alaska Seafood Marketing Institute Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,041.0	2,052.5	2,124.1
72000 Travel	453.6	390.3	390.3
73000 Services	12,630.5	16,084.1	16,084.1
74000 Commodities	109.0	180.0	180.0
75000 Capital Outlay	13.6	8.5	8.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,247.7</b>	<b>18,715.4</b>	<b>18,787.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,496.0	5,000.0	5,000.0
1004 General Fund Receipts	2,669.8	3,661.3	6,500.0
1005 General Fund/Program Receipts	0.0	10,054.1	7,287.0
1156 Receipt Supported Services	8,081.9	0.0	0.0
<b>Funding Totals</b>	<b>15,247.7</b>	<b>18,715.4</b>	<b>18,787.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Restricted General Fund	51005	2,669.8	0.0	0.0	3,661.3	6,500.0
Federal Receipts	51010	4,496.0	0.0	0.0	5,000.0	5,000.0
Receipt Supported Services	51073	8,081.9	0.0	0.0	10,054.1	7,287.0
<b>Restricted Total</b>		<b>15,247.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,715.4</b>	<b>18,787.0</b>
<b>Total Estimated Revenues</b>		<b>15,247.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,715.4</b>	<b>18,787.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3,661.3</b>	<b>10,054.1</b>	<b>0.0</b>	<b>5,000.0</b>	<b>18,715.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Fund change to maintain marketing efforts	2,838.7	-2,838.7	0.0	0.0	0.0
-FY 2012 Personal Services increases	0.0	71.6	0.0	0.0	71.6
<b>FY2012 Governor</b>	<b>6,500.0</b>	<b>7,287.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>18,787.0</b>

**Alaska Seafood Marketing Institute  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,462,311
Part-time	0	0	COLA	38,621
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	775,308
			<i>Less 6.68% Vacancy Factor</i>	(152,140)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,124,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	1	2
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	3	0	3
Asst Marketing Director	0	0	0	1	1
Communications Director	0	0	1	0	1
Executive Director	0	0	1	0	1
Foodservice Director	0	0	0	1	1
International Prog Coordinator	0	0	2	0	2
International Program Director	0	0	1	0	1
Marketing Specialist	0	0	0	2	2
Project Assistant	0	0	1	0	1
Quality Assurance Coordinator	0	0	0	1	1
Retail Program Director	0	0	0	1	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>8</b>	<b>19</b>

**Component Detail All Funds**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	2,041.0	2,017.4	2,052.5	2,052.5	2,124.1	71.6	3.5%
72000 Travel	453.6	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	12,630.5	16,084.1	16,084.1	16,084.1	16,084.1	0.0	0.0%
74000 Commodities	109.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	13.6	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,247.7</b>	<b>18,680.3</b>	<b>18,715.4</b>	<b>18,715.4</b>	<b>18,787.0</b>	<b>71.6</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	4,496.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
1004 Gen Fund	2,669.8	3,661.3	3,661.3	3,661.3	6,500.0	2,838.7	77.5%
1005 GF/Prgm	0.0	10,019.0	10,054.1	10,054.1	7,287.0	-2,767.1	-27.5%
1156 Rcpt Svcs	8,081.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,669.8</b>	<b>3,661.3</b>	<b>3,661.3</b>	<b>3,661.3</b>	<b>6,500.0</b>	<b>2,838.7</b>	<b>77.5%</b>
<b>Designated General (DGF)</b>	<b>8,081.9</b>	<b>10,019.0</b>	<b>10,054.1</b>	<b>10,054.1</b>	<b>7,287.0</b>	<b>-2,767.1</b>	<b>-27.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>4,496.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
PFT	PPT											
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		5,000.0										
1004 Gen Fund		3,661.3										
1005 GF/Prgm		10,019.0										
ADN 810105 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		35.1										
: \$35.1												
Subtotal 18,715.4 2,052.5 390.3 16,084.1 180.0 8.5 0.0 0.0 19 0 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810223 Technical Adjustment of 08-0307, Administrative Specialist												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment to 08-0307, Administrative Specialist. Position was upgraded from Range 14 - 16 in May of 2009. Effective May 2010, the position has flexed up to Range 17.												
Subtotal 18,715.4 2,052.5 390.3 16,084.1 180.0 8.5 0.0 0.0 19 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Fund change to maintain marketing efforts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,838.7										
1005 GF/Prgm		-2,838.7										
Due to lower industry contributions (program receipts), ASMI requests a fund shift from General Fund Program Receipts to General Fund in order to maintain our current budget level and marketing efforts.												
FY 2012 Personal Services increases												
	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		71.6										
This change record includes the following personal services increases : \$71.6												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-Covered Employees	FY2012 Health Insurance Increased Costs :	\$35.2										
Non-Covered Employees	FY 12 COLA increases :	\$36.4										
	Totals	18,787.0	2,124.1	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0

**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0301	Executive Director	FT	A	XE	Juneau	AA	26N	12.0		130,992	3,348	0	57,963	192,303	192,303
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	AA	22N / O	12.0		103,844	2,782	0	50,234	156,860	156,860
08-0303	Project Assistant	FT	A	XE	Juneau	AA	15A / B	12.0		46,114	1,235	0	30,646	77,995	77,995
08-0304	Admin Support Technician	FT	A	XE	Juneau	AA	13B / C	12.0		41,742	1,118	0	29,163	72,023	72,023
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	AA	18F / J	12.0		65,828	1,763	0	37,335	104,926	104,926
08-0306	Quality Assurance Coordinator	FT	A	XE	Seattle Wa	AA	23M	12.0		106,140	2,753	0	51,013	159,906	159,906
08-0307	Administrative Specialist	FT	A	XE	Juneau	AA	17C / D	12.0		57,228	1,533	0	34,417	93,178	93,178
08-0308	Communications Director	FT	A	XE	Juneau	AA	22B / C	12.0		76,241	2,042	0	40,869	119,152	119,152
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	AA	18Q	12.0		87,948	2,356	0	44,841	135,145	135,145
08-0310	International Program Director	FT	A	XE	Juneau	AA	24B / C	12.0		87,005	2,331	0	44,521	133,857	133,857
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	AA	24O	12.0		122,052	3,120	0	55,477	180,649	180,649
08-0312	Administrative Specialist	FT	A	XE	Juneau	AA	16B / C	12.0		50,888	1,363	0	32,266	84,517	84,517
08-0313	Administrative Specialist	FT	A	XE	Juneau	AA	18D / E	12.0		63,120	1,691	0	36,417	101,228	101,228
08-0314	International Prog Coordinator	FT	A	XE	Juneau	AA	18D / E	12.0		61,461	1,646	0	35,854	98,961	98,961
08-0315	International Prog Coordinator	FT	A	XE	Juneau	AA	16B / C	12.0		50,157	1,344	0	32,018	83,519	83,519
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	AA	18O	12.0		81,708	2,189	0	42,724	126,621	126,621
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	AA	12E / F	10.0		35,647	955	0	24,595	61,197	61,197
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	AA	24O	12.0		122,052	3,120	0	55,477	180,649	180,649
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	CC	21A	12.0		72,144	1,932	0	39,478	113,554	113,554
														Total Salary Costs:	1,462,311
														Total COLA:	38,621
														Total Premium Pay::	0
														Total Benefits:	775,308
														Total Pre-Vacancy:	2,276,240
														Minus Vacancy Adjustment of 6.68%:	(152,140)
														Total Post-Vacancy:	2,124,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,124,100
Total Component Months:		226.0													

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	2,276,240	2,124,100	100.00%
<b>Total PCN Funding:</b>	<b>2,276,240</b>	<b>2,124,100</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Travel**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		453.6	390.3	390.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>453.6</b>	<b>390.3</b>	<b>390.3</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	67.7	57.7	57.7
72400	Out Of State Travel	Out of StateTransportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	385.0	331.7	331.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.9	0.9	0.9

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		12,630.5	16,084.1	16,084.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>12,630.5</b>	<b>16,084.1</b>	<b>16,084.1</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.9	32.9	32.9
73050	Financial Services	Financial services.	0.0	0.0	0.0
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	0.0	0.0	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	64.8	64.8	64.8
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	107.7	107.7	107.7
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets such as creative development for advertising, public relations services, market research, trade liasions' and market representatives' contracts, coupons, customer rebates, retail product demonstration services, and other promotional services. Print media advertisements, quality assurance guidelines, posters, electronic media placements and public notices.	1,206.6	1,206.6	1,206.6
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. This includes the lease at 1200 - 112th Avenue NE Suite C-226 Bellevue, Washington and at 311 N. Franklin Street Suite 200, Juneau, Alaska.	257.5	257.5	257.5
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	15.3	15.3	15.3

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>12,630.5</b>	<b>16,084.1</b>	<b>16,084.1</b>
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	10,813.1	14,203.7	14,216.7
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	15.6	15.6	15.6
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	15.9	15.9	2.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	0.0	0.0
73807	Storage		Storage costs	0.1	0.1	0.1
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.6	10.7	10.7
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	15.4	15.4	15.4
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.8	0.8	0.8
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.9	0.9	0.9
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office - Management support services.	34.1	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Administrative	Division of Administrative Services - Management	37.9	97.5	97.5

## Line Item Detail

### Department of Commerce, Community, and Economic Development Services

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			12,630.5	16,084.1	16,084.1
	Services	support services.			



**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Commodities**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		109.0	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>109.0</b>	<b>180.0</b>	<b>180.0</b>
74200	Business	Standard office supplies and replacement furniture. Seafood products and other consumables for trade shows and retail/foodservice demonstrations, promotional give-aways, aprons, hats, and uniforms for product demonstrators; computer software and supplies	39.0	69.0	69.0
74480	Household & Instit.	Cleaning, food and other household supplies.	69.1	110.1	110.1
74600	Safety (Commodities)	Safety (Commodities).	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment repair and maintenance costs	0.9	0.9	0.9

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		13.6	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>13.6</b>	<b>8.5</b>	<b>8.5</b>
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	13.6	8.5	8.5

**Restricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51005	Restricted General Fund	2,669.8	3,661.3	6,500.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51005	Restricted General Fund				2,669.8	3,661.3	6,500.0
	General fund interfund transfers						

**Restricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,496.0	5,000.0	5,000.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts			0	4,496.0	5,000.0	5,000.0
	U.S. Department of Agriculture, Foreign Agriculture Services for promotion of Alaska seafood products.						

# **Restricted Revenue Detail** **Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	8,081.9	10,054.1	7,287.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services				8,081.9	10,054.1	7,287.0
	Salmon Marketing Tax collected from salmon fishermen at a rate of 1% of ex-vessel value AS 43.76.110						
	.3% Seafood Marketing assessment of Fisheries Business and Fisheries Landing taxes AS 16.51.120						

**Inter-Agency Services**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	15.6	15.6	15.6
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>15.6</b>	<b>15.6</b>	<b>15.6</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	15.9	15.9	2.9
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>15.9</b>	<b>15.9</b>	<b>2.9</b>
73807	Storage	Storage costs	Inter-dept		0.1	0.1	0.1
<b>73807 Storage subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	10.6	10.7	10.7
<b>73809 Mail subtotal:</b>					<b>10.6</b>	<b>10.7</b>	<b>10.7</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	15.4	15.4	15.4
<b>73810 Human Resources subtotal:</b>					<b>15.4</b>	<b>15.4</b>	<b>15.4</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.8	0.8	0.8
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.9	0.9	0.9
<b>73815 Financial subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.0	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Intra-dept	Commissioner's Office	34.1	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	37.9	97.5	97.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>72.0</b>	<b>134.9</b>	<b>134.9</b>

**Inter-Agency Services**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
Alaska Seafood Marketing Institute total:				132.5	195.5	182.5
Grand Total:				132.5	195.5	182.5