

State of Alaska FY2011 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 increased 14.4% from 2007-2008, exceeding the target of a 0.5% increase.
- First wholesale value of selected Alaska salmon products increased 18.09% from 2007 to 2008, exceeding the target of a 0.5% increase.
- The value of Alaska seafood exports to Alaska Seafood Marketing Institute program destination countries decreased by 0.82% from 2007 to 2008, not meeting the target of a 0.5% increase.
- Alaska Seafood held second place among food brands on U.S. menus in 2009, but has not yet met the target of first place.
- The target of .5% was exceeded as cities, boroughs and municipalities in aggregate received 13% more in tax revenue in 2008 than in 2007 as their share of combined fisheries resource tax and fisheries business tax.

Status of Strategies to Achieve End Result

- FY10 U.S. advertising and public relations campaign funded at one third the level of FY08, necessitating shift of resources from advertising to public relations and resulting in loss of certainty of key messages being delivered timely to millions of Americans.
- There was an 8.47% decrease, to \$4.7 million, in the Market Access program allocation to the Alaska Seafood Marketing Institute from FY09 to FY10, not meeting the target of \$5.5 million.

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Conduct consumer promotional campaigns to strengthen demand for wild and natural Alaska Seafood, stimulate sales and increase the economic value. • Execute advertising and public relations campaigns to boost usage of all key commercial species of Alaska Seafood. • Customized promos with retail stores, supermarket chains, club stores to build strong brand equity, differentiating Alaska Seafood from competition. • Customized promos with top foodservice operators/restaurant chains to build strong brand equity, differentiating Alaska Seafood from competition. • Build a customer base in segments that offer attractive sales opportunities (e.g., colleges and universities, catering, non-commercial foodservice). | <ul style="list-style-type: none"> • Partner with broadline foodservice distributors that supply 1 million U.S. restaurants/ foodservice institutes- maximize Alaska Seafood penetration. • Conduct quality assurance education from harvest to plate; Alaska Seafood training for seafood buyers and chefs around the world. • Provide technical support for seafood industry. • Aid all of the Alaska Seafood industry, including large and small processors, regional marketers and harvesters with resources and information. • Communicate with Alaska seafood suppliers, policy makers and the seafood industry about ASMI's long-range marketing plans. |
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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 (\$5.5 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 FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

- 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, TV and internet exposure for Alaska Seafood in U.S. and key overseas markets.
- Media tours/trade missions to Alaska from U.S. and Germany; and trade shows in Asia, Europe and U.S.

The ex-vessel value of key commercial Alaska seafood species rose to \$1,862,000,000 in 2008, up from \$1,627,000,000 in 2007, an increase of 14.4% providing economic benefits to the seafood industry and state and local economies.

First wholesale value of Alaska salmon increased to \$1,069,400 in 2008, up from \$905,600 in 2007, an increase of 8.45%. The continuing upward trend established over the last five years benefits Alaska's economy through job creation, increased commerce, and increased revenue to state and local governments.

Value of Alaska Seafood exports to Alaska Seafood Marketing Institute (ASMI) program destination countries topped \$1,672,000. Total Alaska seafood exports to all countries were valued at \$2,352,172. The value of Alaska seafood exports to ASMI program destination countries grew 10% from 2004 to 2008, while the value of Alaska seafood exports to other countries grew 3% during that period. The 2008 value of a "ton unit" of Alaska seafood reached a 10 year high of \$3,303 (average from 2000 forward is \$2,909). 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 2009

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 \$36,000,000, and projected sales for the ensuing twelve months are expected to reach \$394,000,000.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,953.7	1,978.1	2,017.4
72000 Travel	437.0	422.2	422.2
73000 Services	12,417.9	15,084.1	16,084.1
74000 Commodities	180.8	180.0	180.0
75000 Capital Outlay	0.0	8.5	8.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,989.4	17,672.9	18,712.2
Funding Sources:			
1002 Federal Receipts	3,361.5	5,500.0	5,500.0
1004 General Fund Receipts	750.0	2,669.8	3,669.8
1156 Receipt Supported Services	10,877.9	9,503.1	9,542.4
Funding Totals	14,989.4	17,672.9	18,712.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	750.6	0.0	0.0	2,669.8	3,669.8
Unrestricted Total		750.6	0.0	0.0	2,669.8	3,669.8
Restricted Revenues						
Federal Receipts	51010	3,361.5	0.0	0.0	5,500.0	5,500.0
Receipt Supported Services	51073	10,877.9	0.0	0.0	9,503.1	9,542.4
Restricted Total		14,239.4	0.0	0.0	15,003.1	15,042.4
Total Estimated Revenues		14,990.0	0.0	0.0	17,672.9	18,712.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,669.8	5,500.0	9,503.1	17,672.9
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	39.3	39.3
Proposed budget increases:				
-Increase the State of Alaska contribution for seafood marketing	1,000.0	0.0	0.0	1,000.0
FY2011 Governor	3,669.8	5,500.0	9,542.4	18,712.2

**Alaska Seafood Marketing Institute
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	19	19	Annual Salaries	1,395,815
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	704,013
			<i>Less 3.93% Vacancy Factor</i>	(82,428)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,017,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	1	2
Administrative Assistant	0	0	1	0	1
Administrative Officer	0	0	1	0	1
Administrative Specialist	0	0	2	0	2
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
Totals	0	0	11	8	19

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

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,953.7	1,978.1	1,978.1	1,978.1	2,017.4	39.3	2.0%
72000 Travel	437.0	422.2	422.2	422.2	422.2	0.0	0.0%
73000 Services	12,417.9	15,083.7	15,084.1	15,084.1	16,084.1	1,000.0	6.6%
74000 Commodities	180.8	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	14,989.4	17,672.5	17,672.9	17,672.9	18,712.2	1,039.3	5.9%
Fund Sources:							
1002 Fed Rcpts	3,361.5	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0%
1004 Gen Fund	750.0	2,669.8	2,669.8	2,669.8	3,669.8	1,000.0	37.5%
1156 Rcpt Svcs	10,877.9	9,502.7	9,503.1	9,503.1	9,542.4	39.3	0.4%
General Funds	750.0	2,669.8	2,669.8	2,669.8	3,669.8	1,000.0	37.5%
Federal Funds	3,361.5	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0%
Other Funds	10,877.9	9,502.7	9,503.1	9,503.1	9,542.4	39.3	0.4%
Positions:							
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		5,500.0										
1004 Gen Fund		2,669.8										
1156 Rcpt Svcs		9,502.7										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		17,672.9	1,978.1	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		17,672.9	1,978.1	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase the State of Alaska contribution for seafood marketing												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Due to the global economic downturn, there is a need to shore up the Alaska Seafood brand to ensure that the customer has good reason to buy our product. Reduced restaurant sales, shopping down, tight credit markets, and price need to be countered with sustainability, food origin, health benefits, food safety, carbon footprint and food miles, and buy local. In addition, opportunity exists to capture more of the domestic market due to reduced Chilean imports as a result

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	
of farm disease.												
The increase will provide a resource for ASMI to effectively counter the trends that draw customers away from Alaska's more expensive proteins and puts pressure on our prices.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1156 Rcpt Svcs	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases: \$39.3												
Totals		18,712.2	2,017.4	422.2	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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0301	Executive Director	FT	A	XE	Juneau	AA	26M	12.0		120,168	0	0	51,844	172,012	0
08-0302	Administrative Officer	FT	A	XE	Juneau	AA	22M	12.0		94,260	0	0	44,124	138,384	0
08-0303	Project Assistant	FT	A	XE	Juneau	AA	15E / F	12.0		52,308	0	0	30,297	82,605	0
08-0304	Admin Support Technician	FT	A	XE	Juneau	AA	13B / C	12.0		40,928	0	0	26,546	67,474	0
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	AA	18E / F	12.0		62,178	0	0	33,550	95,728	0
08-0306	Quality Assurance Coordinator	FT	A	XE	Seattle Wa	AA	23M / N	12.0		107,952	0	0	48,566	156,518	0
08-0307	Administrative Assistant	FT	A	XE	Juneau	AA	14C / D	12.0		45,338	0	0	27,999	73,337	0
08-0308	Communications Director	FT	A	XE	Juneau	AA	22J / K	12.0		90,192	0	0	42,783	132,975	0
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	AA	18O	12.0		80,112	0	0	39,461	119,573	0
08-0310	International Program Director	FT	A	XE	Juneau	AA	23A / C	12.0		68,671	0	0	35,690	104,361	0
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	AA	24N	12.0		115,332	0	0	50,546	165,878	0
08-0312	Administrative Specialist	FT	A	XE	Juneau	AA	16A / E	12.0		54,204	0	0	30,922	85,126	0
08-0313	Administrative Specialist	FT	A	XE	Juneau	AA	18B	12.0		56,100	0	0	31,547	87,647	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	AA	18A / B	12.0		56,021	0	0	31,521	87,542	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	AA	18D / E	12.0		60,567	0	0	33,019	93,586	0
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	AA	18M	12.0		74,424	0	0	37,586	112,010	0
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	AA	12B	10.0		31,000	0	0	21,098	52,098	0
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	AA	24N	12.0		115,332	0	0	50,546	165,878	0
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	CC	21A	12.0		70,728	0	0	36,368	107,096	0
													Total Salary Costs:	1,395,815	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	704,013	
													Total Pre-Vacancy:	2,099,828	
													Minus Vacancy Adjustment of 3.93%:	(82,428)	
													Total Post-Vacancy:	2,017,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,017,400	
		Total Positions	New	Deleted											
Full Time Positions:	19	0	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	0	0	0												
Positions in Component:	19	0	0												
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: FY2011 Governor (7749)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1156 Receipt Supported Services	2,099,828	2,017,400	100.00%
Total PCN Funding:	2,099,828	2,017,400	100.00%

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)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		437.0	422.2	422.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			437.0	422.2	422.2
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	91.7	70.0	70.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	344.4	351.4	351.4
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.9	0.8	0.8

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		12,417.9	15,084.1	16,084.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			12,417.9	15,084.1	16,084.1
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.1	35.0	35.0
73050	Financial Services	Financial services.	0.0	7.3	7.3
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	0.1	184.3	184.3
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	56.4	68.1	68.1
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	186.8	174.8	174.8
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.	906.6	992.2	989.2
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.1	0.2	0.2
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.	168.9	175.0	178.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			12,417.9	15,084.1	16,084.1	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	19.4	20.1	20.1	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	10,926.9	13,309.6	14,309.6	
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	12.3	12.3	12.3
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	9.5	9.5	9.5
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	5.6	5.6	5.6
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	9.4	5.5	5.5
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	15.2	18.2	18.2
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	1.2	1.3	1.3
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	2.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office - Management support services.	26.1	23.9	23.9

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			12,417.9	15,084.1	16,084.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services - Management support services.	37.9	40.1	40.1

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		180.8	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			180.8	180.0	180.0
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	41.3	49.8	49.8
74480	Household & Instit.	Cleaning, food and other household supplies.	139.5	130.0	130.0
74600	Safety (Commodities)	Safety (Commodities).	0.0	0.2	0.2

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	8.5	8.5
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	8.5	8.5

Unrestricted 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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		750.6	2,669.8	3,669.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66190	Py Reimburse Recvry				0.6	0.0	0.0
68515	Unrestrict Fu Source				750.0	2,669.8	3,669.8

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	3,361.5	5,500.0	5,500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts			0	3,361.5	5,500.0	5,500.0
	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	10,877.9	9,503.1	9,542.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services				10,877.9	9,503.1	9,542.4
	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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	12.3	12.3	12.3
73805 IT-Non-Telecommnctns subtotal:					12.3	12.3	12.3
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	9.5	9.5	9.5
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	5.6	5.6	5.6
73806 IT-Telecommunication subtotal:					15.1	15.1	15.1
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	9.4	5.5	5.5
73809 Mail subtotal:					9.4	5.5	5.5
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	15.2	18.2	18.2
73810 Human Resources subtotal:					15.2	18.2	18.2
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
73814 Insurance subtotal:					0.8	0.8	0.8
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.2	1.3	1.3
73815 Financial subtotal:					1.2	1.3	1.3
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	0.3	0.3
73816 ADA Compliance subtotal:					0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	2.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					2.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Intra-dept	Commissioner's Office	26.1	23.9	23.9
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	37.9	40.1	40.1
73979 Mgmt/Consulting (IA Svcs) subtotal:					64.0	64.0	64.0
Alaska Seafood Marketing Institute total:					120.6	117.5	117.5

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

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
Grand Total:				120.6	117.5	117.5