

## Component Detail (1077)

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

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

Non-Formula Component

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

IRIS AP Type: DA20

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,306.6	2,620.6	2,620.6	2,536.6	2,536.6	2,536.6	0.0	0.0%
2000 Travel	419.1	368.3	368.3	368.3	368.3	158.7	-209.6	-56.9%
3000 Services	13,075.2	17,392.5	17,392.5	17,476.5	21,226.5	17,476.5	-3,750.0	-17.7%
4000 Commodities	250.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
5000 Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,050.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>20,569.9</b>	<b>24,319.9</b>	<b>20,360.3</b>	<b>-3,959.6</b>	<b>-16.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	4,209.5	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003 G/F Match (UGF)	1,000.0	0.0	0.0	0.0	3,750.0	0.0	-3,750.0	-100.0%
1108 Stat Desig (Other)	10,841.4	16,069.9	16,069.9	16,069.9	16,069.9	15,860.3	-209.6	-1.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,750.0</b>	<b>0.0</b>	<b>-3,750.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</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>0.0%</b>
<b>Other</b>	<b>10,841.4</b>	<b>16,069.9</b>	<b>16,069.9</b>	<b>16,069.9</b>	<b>16,069.9</b>	<b>15,860.3</b>	<b>-209.6</b>	<b>-1.3%</b>
<b>Federal</b>	<b>4,209.5</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts		4,500.0										
1108 Stat Desig		16,069.9										
<b>Subtotal</b>		<b>20,569.9</b>	<b>2,620.6</b>	<b>368.3</b>	<b>17,392.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-84.0	0.0	84.0	0.0	0.0	0.0	0.0	0	0	0
This transfer aligns authority to match current budgeted positions for the Alaska Seafood Marketing Institute (ASMI). Authority is available in the Personal Services line as a result of reclassification of several positions, and as a result of new hires onboarded at lower cost than prior employees. This authority is transferred into the Services line, where it will be used to market Alaska seafood.												
<b>Subtotal</b>		<b>20,569.9</b>	<b>2,536.6</b>	<b>368.3</b>	<b>17,476.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-209.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>20,360.3</b>	<b>2,536.6</b>	<b>158.7</b>	<b>17,476.5</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0301	10171	Executive Director	FT	A	XE	Juneau	N05	27 J / K	12.0		136,220	0	0	64,975	201,195	
08-0302	10172	Administrative Fiscal Officer	FT	A	XE	Juneau	99	24 K	12.0		128,280	0	0	62,468	190,748	
08-0303	10173	Exec Asst/BRD L	FT	A	XE	Juneau	N05	15 D / E	12.0		57,068	0	0	38,164	95,232	
08-0304	10174	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16 C / D	12.0		59,108	0	0	38,860	97,968	
08-0305	10175	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18 B / C	12.0		67,244	0	0	41,637	108,881	
08-0306	10176	Technical Director	FT	A	XE	Juneau	N05	24 D / E	12.0		106,960	0	0	55,192	162,152	
08-0307	10177	Administrative Specialist	FT	A	XE	Juneau	99	15 M	12.0		69,260	0	0	42,325	111,585	
08-0308	10178	Communications Director	FT	A	XE	Juneau	N05	24 C / D	12.0		102,435	0	0	53,647	156,082	
08-0309	10179	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20 C / D	12.0		79,405	0	0	45,787	125,192	
08-0310	10180	International Program Director	FT	A	XE	Juneau	N05	24 E / F	12.0		111,780	0	0	56,837	168,617	
08-0311	10181	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18 B / C	12.0		67,056	0	0	41,572	108,628	
08-0312	10182	Accountant	FT	A	XE	Juneau	N05	16 C / D	12.0		59,016	0	0	38,828	97,844	
08-0313	10183	Ast Intl PCoord	FT	A	XE	Juneau	N05	15 C / D	12.0		55,705	0	0	37,698	93,403	
08-0314	10184	International Prog Coordinator	FT	A	XE	Juneau	N05	18 C / D	12.0		68,296	0	0	41,996	110,292	
08-0315	10185	International Prog Coordinator	FT	A	XE	Juneau	N05	18 B / C	12.0		66,492	0	0	41,380	107,872	
08-0316	10186	Program Coordinator	FT	A	XE	Juneau	N05	16 A / B	12.0		56,397	0	0	37,935	94,332	
08-0317	10187	Admin Support Specialist	FT	A	XE	Juneau	N05	15 B / C	12.0		54,530	0	0	37,297	91,827	
08-0318	10188	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24 E / F	12.0		110,103	0	0	56,264	166,367	
08-X018	1294	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21 K	12.0		102,852	0	0	53,790	156,642	

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 (1445)**

**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-X144		29959	Sustainability Director	FT	A	XE	Juneau	N05	24	C / D	12.0	104,640	0	0	54,400	159,040	
													<b>Total Salary Costs:</b>	1,662,847			
													<b>Total COLA:</b>	0			
													<b>Total Premium Pay:</b>	0			
													<b>Total Benefits:</b>	941,052			
													<b>Total Pre-Vacancy:</b>	2,603,899			
													<b>Minus Vacancy Adjustment of 2.58%:</b>	(67,299)			
													<b>Total Post-Vacancy:</b>	2,536,600			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	2,536,600			

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	20	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	20	0	0
<b>Total Component Months:</b>	240.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	2,603,899	2,536,600	100.00%
<b>Total PCN Funding:</b>	<b>2,603,899</b>	<b>2,536,600</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.

**State of Alaska**  
**Department of Commerce, Community and Economic Development**  
**Alaska Seafood Marketing Institute**  
**FY2020 Governor Amended Organization Chart**

