

State of Alaska FY2021 Governor's Operating Budget

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

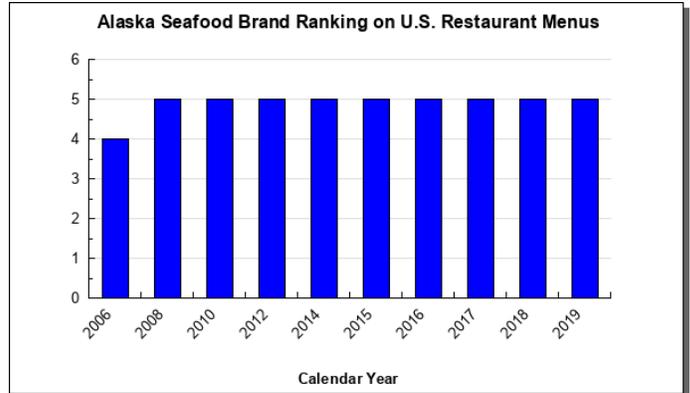
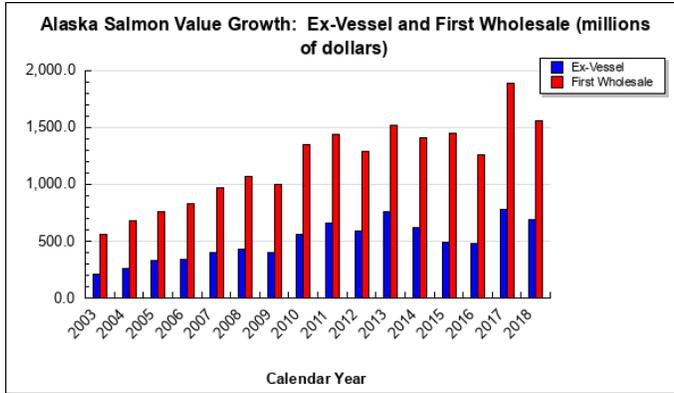
RDU/Component: Alaska Seafood Marketing Institute

Contribution to Department's Mission

Increase the economic value of Alaska seafood resources.

Results

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



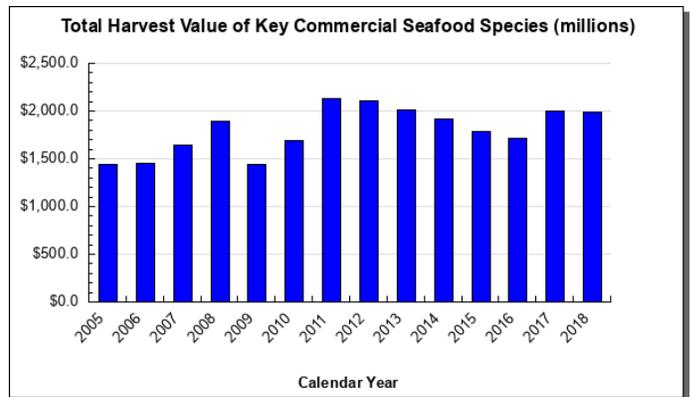
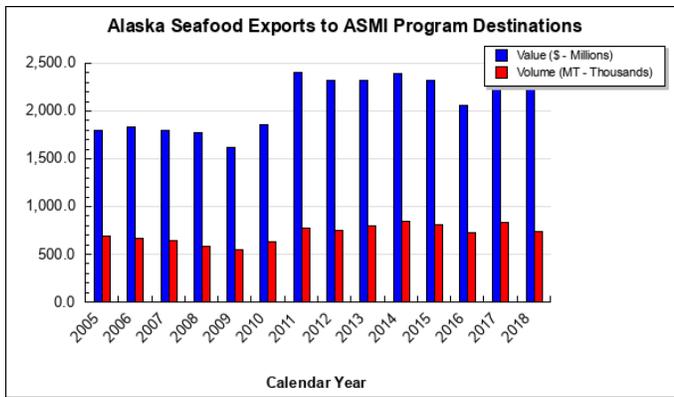
Core Services

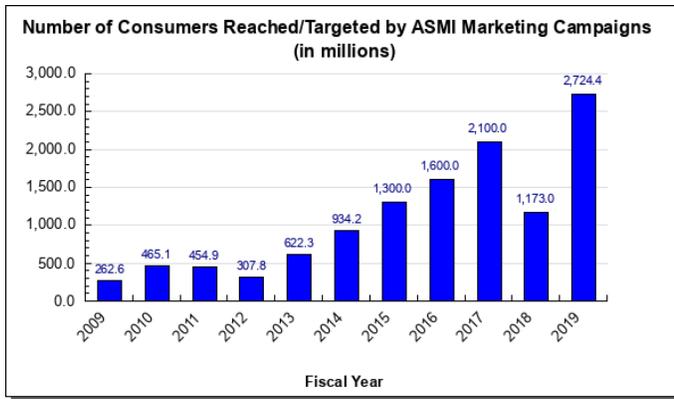
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

Measures by Core Service

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

1. U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support





Major Component Accomplishments in 2019

- ASMI's Pavilion at the Seafood Expo Global in Brussels, Belgium hosted 19 Alaska seafood companies. A total of 11 Alaska seafood companies were part of the ASMI "table exhibitor" program and eight companies reserved booth space. ASMI also provided a conference room, used by Alaska seafood companies and other U.S. entities. Onsite sales for ASMI pavilion exhibitors (booth and table) reached \$112,812,000 and projected annual sales are estimated at \$1,057,300,000.
- ASMI cooperated with the Foreign Agriculture Service to organize and lead two separate U.S. Seafood Cochran Fellowship Programs in July and August 2019. With a focus on "Sourcing U.S. Seafood for Chefs," the first mission of the summer took four Brazilian fellows to Alaska, Washington and Oregon as part of the training/educational program. The second group consisted of six fellows from the Thai processed seafood manufacturing industry with a training focus on U.S. fish and fishery ingredients. ASMI was awarded a total of \$142,346 in grant funding for these programs.
- After a rigorous application process, the USDA Foreign Agriculture Service awarded ASMI a total of \$7.5 million in supplemental funding through the Agriculture Trade Promotion Program to help mitigate the impacts of tariff and non-tariff barriers on U.S. agricultural exporters. ASMI will use the supplemental funds to enhance and expand marketing and trade activities in both longstanding and emerging markets, including Southeast Asia, South America and Eastern Europe.
- In May 2019, ASMI used Agriculture Trade Promotion funding to launch a dedicated Southeast Asia marketing program for Alaska Seafood. ASMI has promoted Alaska seafood on a project basis in Southeast Asia for several years, using USDA Emerging Market Program funds for a trade mission in 2016 and participating in a USDA Global Based Initiative for U.S. Seafood in Southeast Asia in 2017 and 2018. The Agriculture Trade Promotion grant award has now made a year-round program possible. The Southeast Asia program will focus efforts in Thailand, Vietnam, Indonesia, Singapore, Malaysia and the Philippines, with an initial emphasis on building trade relationships and providing technical support and education across the foodservice, retail and reprocessing sectors.
- FY2019 U.S. consumer public relations earned media efforts resulted in 156 placements and over 874 million impressions.
- ASMI participated and presented at Alaska commercial fisherman and community meetings in Sitka, Kodiak, Naknek, Anchorage and Seattle – providing an opportunity for the fleet to learn about ASMI's programs and how the organization improves the value of Alaska's commercial fisheries.
- The sustainability strategy that was developed for Japan in 2018 continues to gain traction and has been expanded to include other regions in Asia. ASMI's Sustainability/Certification Advisor and Japan's Overseas Marketing Representative have had several speaking opportunities, including the Tokyo Sustainable Seafood Symposium, Tokyo University Fisheries & Ecolabeling Workshop and the Global SeaWeb Sustainability Summit. Upcoming speaking engagements include the World Congress on Fisheries and Aquaculture in Xiamen, China.
- The Alaska Responsible Fisheries Management (RFM) program launched a new logo which will be trademarked in multiple languages and offer customers a choice of circular or rectangular versions for greater flexibility. The logo is available to all companies who have completed an RFM Chain of Custody audit and will continue to have no logo licensing fees, providing a cost-effective certification option for Alaska's fisheries.
- The Alaska RFM certification program was found to be in continued alignment with the Global Sustainable Seafood Initiative (GSSI) global benchmarking tool. The RFM Program was the first certification program to gain

recognition in July 2016. With over 90 global partnerships across 21 countries and 5 continents, GSSI is the leader in bringing transparency to certified seafood products worldwide.

- The Alaska Global Food Aid Program saw record purchases of Alaska pollock and canned pink salmon in FY2019 (federal). ASMI's global food aid efforts produced actual cash sales to Alaska suppliers approximately \$100 million during FY2019 (federal).
- The ASMI technical program collaborated the Seafood Industry Research Fund to support a study by the University of Connecticut to gather key information regarding dietary fish consumption patterns in breast cancer survivors experiencing symptoms of persistent pain and fatigue. The two-year investigation uses the USDA dietary guidelines as a basis to assess the consumption of more fish for improved dietary intake patterns for breast cancer survivors. Results should be available summer 2020.
- The technical program collaborated with research staff from Oregon State University and University of Alaska Fairbanks and was awarded a \$107,000 grant to fulfill objectives from the research proposal, "Development of Value-added Market Opportunities for Pollock and Yellowfin Sole Co-products." This project should be finished in the fall of 2021.
- ASMI executed custom promotions including social media, point of sale, demos, and merchandising in over 35,000 U.S. retail stores as well as e-commerce. A Publix promotion in the Southeastern U.S. with over 3,000 in-store demos resulted in 25.5 percent sales lift.
- ASMI Foodservice Distributor promotions-initiated activations with 170 Operating Divisions, 17,300 sales associates, 6.3 million pounds sold with the cost to promote at \$.047/lb.
- The ASMI Domestic Program partnered with over 18,000 foodservice establishments in FY2019, including two new partner chains.
- ASMI sponsored several Ibotta digital coupon promotions in FY2019. The October promotion for fresh or frozen salmon, crab and halibut garnered 12 million impressions, 233,000 coupon unlocks, and 32,000 rebates redeemed.
- On August 13, 2019, the U.S. Trade Representative confirmed the removal of certain Alaska salmon and cod products that are processed in China and shipped back to the U.S. from the list of items subject to U.S. import tariffs. Additionally, China-processed pollock products are now subject to a 10% U.S. import tariff. This is positive for the Alaska seafood industry as pollock processed in China is primarily of Russian origin.

Key Component Challenges

- While the U.S. faces increasing tariffs or uncertainty in several major global markets, many competing countries are engaged in negotiating free trade agreements. For example, China currently has more free trade agreements than the U.S. This significantly reduces Alaska seafood's competitiveness internationally.
- On August 30, 2019, the U.S. Trade Representative announced an additional 5% tariff increase on \$550 billion of imports from China. Included in the list are Alaska flatfish species which are currently subject to a 25% tariff. Recent trade negotiations between the U.S. and China have postponed the proposed 5% increase, however, the 25% tariff remains in place.
- On September 1, 2019, China implemented an additional 10% punitive tariff, increases tariffs to total of 35% since 2018 for exported products to China destined for the Chinese domestic market. This 35% tariff is in addition to the 2-10% tariffs in place prior to summer 2018, meaning that some Alaska seafood products are now subject to a 45% tariff. The impact to the Alaska seafood industry will affect companies that are targeting the domestic market in China for products such as black cod, Pacific cod, flatfish, fishmeal, geoduck, sea cucumber and crab. Alaska seafood that is processed in China and re-exported to other markets is exempt from the increased tariff.
- With the deadline looming, the official divorce terms for Brexit are not complete and it is unclear how the separation will affect many major sectors. This uncertainty has the power to disrupt both the U.K. and EU currencies and overall economies, which may result in instability in European demand for Alaska seafood.
- Alaska halibut value has decreased as Atlantic halibut stocks continue to rebound, thus providing fresh, year-round competition.
- Farmed Norwegian salmon continues to be redirected to other markets due to the Russian embargo, which began in mid-2014. This has affected the U.S. and European markets, where it competes with wild Alaska salmon. Additionally, the Norwegian Seafood Council has increased marketing efforts in the U.S. threatening Alaska Seafood's market presence with U.S. customers.
- Alaska salmon harvests have been increasingly volatile in recent years, putting more pressure on ASMI and the industry to expand sales of species with larger harvests and retain value for species with lower harvests.

- Russian crab competes with Alaska crab globally and generally sells for a lower price. Encouraging consumers to demand Alaska crab at a higher price remains a major challenge. Retaining value for these products will be a difficult task, especially given the favorable currency position of Alaska’s competitors in Canada and Russia.
- Per capita seafood consumption has generally trended down in major markets like Europe and Japan over the past decade. With lower grain prices, competing protein prices of beef, pork, and chicken are generally trending lower in the U.S. as well.
- Alaska pollock typically accounts for more than half of Alaska’s annual commercial fisheries volume and about a quarter of the value. After years of depressed prices, the outlook for pollock is improving. Year over year value per metric ton is up approximately 25% for fillets, 9% for surimi, and 4% for headed and gutted product. However, pollock roe is trending the opposite direction with value down 17% since 2018. Global whitefish demand is trending higher while supply is lagging. Russian pollock is the primary competitor for Alaska product.
- The ASMI global food aid program is challenged to match specific and/or custom wild Alaska seafood products to the increasing demand for protein around the world and similarly, match new wild Alaska seafood products to the USDA recommendations in all government programs that seafood be eaten twice a week.
- The strong U.S. dollar continues to make Alaska products more expensive relative to foreign competitors.
- The emergence of plant-based and lab-grown proteins continue to grow and pose a significant threat to traditional protein sales. New products specifically created as a seafood alternative confuse and mislead consumers. The plant-based “Impossible Burger” now ranks as the second most-menued protein brand behind Alaska Seafood.

Significant Changes in Results to be Delivered in FY2021

- A volatile 2018 and 2019 Alaska salmon season included returns of record highs and record lows across the state. For example, sockeye harvests continue to be favorable in Bristol Bay, whereas Southeast Alaska faced declines in keta, pink and coho salmon returns following the 2016 statewide economic disaster of the pink salmon fishery.
- The ongoing trade tariff between the U.S. and China creates uncertainty for Alaska seafood prices and marketability in China and for products reprocessed in China that return to the U.S. for domestic consumption. As tariffs continue to increase in both countries, Alaska seafood’s ability to be globally competitive is weakened.
- ASMI applied for and was awarded a total of \$7.5 million in supplemental funding through the Agriculture Trade Promotion (ATP) Program to help mitigate the impacts of tariff and non-tariff barriers on U.S. agricultural exporters. ASMI will use the supplemental funds to enhance and expand marketing and trade activities in both longstanding and emerging markets, including Southeast Asia, South America and Eastern Europe.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	20	20	Annual Salaries	1,644,842
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	936,098
			<i>Less 3.97% Vacancy Factor</i>	(102,340)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,478,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	1	0	1
Ast Intl PCoord	0	0	1	0	1
Communications Director	0	0	1	0	1
Digital Marketing Coord/Mgr	0	0	1	0	1
Dom Mrkt Dir	0	0	1	0	1
Domestic Marketing Coordinator	0	0	2	0	2
Exec Asst/BRD L	0	0	1	0	1
Executive Director	0	0	1	0	1
International Prog Coordinator	0	0	2	0	2
International Program Director	0	0	1	0	1
Mrkt Commo Spec	0	0	1	0	1
Program Coordinator	0	0	2	0	2
Technical Director	0	0	1	0	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
Totals	0	0	19	1	20

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,182.3	2,601.6	2,601.6	2,543.6	2,478.6	-65.0	-2.6%
72000 Travel	471.7	518.3	308.7	842.5	692.5	-150.0	-17.8%
73000 Services	12,486.1	22,859.4	22,859.4	22,392.1	17,009.2	-5,382.9	-24.0%
74000 Commodities	323.3	380.0	380.0	380.0	180.0	-200.0	-52.6%
75000 Capital Outlay	0.0	8.5	8.5	0.0	0.0	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	15,463.4	26,367.8	26,158.2	26,158.2	20,360.3	-5,797.9	-22.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,252.3	10,297.9	10,297.9	10,297.9	4,500.0	-5,797.9	-56.3%
1108 Stat Desig (Other)	11,211.1	16,069.9	15,860.3	15,860.3	15,860.3	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	11,211.1	16,069.9	15,860.3	15,860.3	15,860.3	0.0	0.0%
Federal Funds	4,252.3	10,297.9	10,297.9	10,297.9	4,500.0	-5,797.9	-56.3%
Positions:							
Permanent Full Time	20	20	20	20	20	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	20,869.9	2,536.6	368.3	17,776.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts		4,800.0										
1108 Stat Desig		16,069.9										
Agricultural Trade Promotion Program Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)												
	ConfC(L)	5,497.9	65.0	150.0	5,082.9	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,497.9										
<p>Sec. 21(i) The amount of federal receipts received for the agricultural trade promotion program of the United States Department of Agriculture during the fiscal year ending June 30, 2020, estimated to be \$5,497,900, is appropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.</p>												
Executive Branch 50% Travel Reduction												
	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-209.6										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Reverse Executive Branch 50% Travel Reduction												
	Inc	209.6	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		209.6										
<p>Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.</p>												
Executive Branch 50% Travel Reduction												
	Veto	-209.6	0.0	-209.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-209.6										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		26,158.2	2,601.6	308.7	22,859.4	380.0	8.5	0.0	0.0	20	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 FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs for a full-time position associated with the Agricultural Trade Program federal grant. The remaining services authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-113.0	533.8	-412.3	0.0	-8.5	0.0	0.0	0	0	0
Transfer authority from personal services, services, and capital outlay to cover anticipated travel costs. The remaining personal services, services, and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		26,158.2	2,543.6	842.5	22,392.1	380.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Agricultural Trade Promotion Program Sec21i Ch1 FSSLA2019 P67 L22 (HB 39)												
OTI		-5,497.9	-65.0	-150.0	-5,082.9	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5,497.9										
Reverse Agricultural Trade Promotion Program Sec21i Ch1 FSSLA2019 P67 L22 (HB 39).												
Reverse Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program												
OTI		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Reverse maximize federal receipts available from the USDA Market Access Program and Cochran Fellowship program.												
Totals		20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Travel

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		471.7	842.5	692.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			471.7	842.5	692.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	59.1	231.0	231.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	116.1	172.0	162.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	269.0	419.5	269.5
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	29.2	20.0	29.2
2006	Other Travel Costs	Miscellaneous travel-related expenses.	-1.7	0.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		12,486.1	22,392.1	17,009.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			12,486.1	22,392.1	17,009.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	46.9	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	76.0	6.0	6.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	24.4	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	188.5	160.0	160.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1,827.7	3,844.5	3,844.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.5	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	699.8	675.0	675.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	18.2	5.0	5.0
3011	Other Services	Seafood marketing services.	9,439.2	17,343.6	11,965.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	17.3	20.0	20.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			12,486.1	22,392.1	17,009.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	6.4	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.6	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	13.1	14.0	14.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	32.0	32.0	32.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.2	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	1.1	1.0	1.0
3029	Inter-Agency Education/Training	FishGm - Department-wide Sustainability education vessel.	4.6	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services and Commissioner's Office support.	60.0	120.0	115.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	23.0	40.0	40.0

Line Item Detail (1676)

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		323.3	380.0	180.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			323.3	380.0	180.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	92.3	175.0	75.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	229.3	205.0	105.0
4011	Electrical	Electrical services.	1.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.3	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline.	0.2	0.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,252.3	10,297.9	4,500.0
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP).	4,252.3	4,500.0	4,500.0
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year	0.0	5,797.9	0.0
5108 Stat Desig (1108 Stat Desig)			11,211.1	15,860.3	15,860.3
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2018 to FY2019.	-18,084.2	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2019 to FY2020.	16,914.9	-12,266.0	-12,266.0
5210 Statutory Designated Program Receipts - Severance Tax		Seafood marketing assessment per AS 16.51.120.	12,380.5	28,126.3	28,126.3
5211 Statutory Designated Program Receipts-Contracts Prior Year		Repayment of charges not eligible for reimbursement under the federal Market Access Program.	-0.1	0.0	0.0
FUND Fund Only (1004 Gen Fund)			0.0	0.0	0.0
6113 Fund Only - Jury and Worker's Compensation Recovery		Jury and workers compensation revenue.	0.0	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				164.9	267.0	262.0
With Department of Administration				45.3	70.0	70.0
With Department of Law				32.0	32.0	32.0
With Department of Fish and Game				4.6	5.0	5.0
With Department of Commerce, Community, and Economic Development				83.0	160.0	155.0
Object Class	Servicing Agency	Explanation				
			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	17.3	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	6.4	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.6	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	13.1	14.0	14.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	32.0	32.0	32.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.2	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	1.1	1.0	1.0
3029 Inter-Agency Education/Training	FishGm - Department-wide	Sustainability education vessel.	4.6	5.0	5.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	60.0	120.0	115.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	23.0	40.0	40.0

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

Scenario: FY2021 Governor (16414)
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	UGF Amount
08-0301	Executive Director	FT	A	XE	Juneau	N05	28F / J	12.0		133,802	0	0	64,433	198,235	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	99	24K	12.0		132,440	0	0	63,968	196,408	0
08-0303	Exec Asst/BRD L	FT	A	XE	Juneau	N05	17B / C	12.0		61,131	0	0	39,587	100,718	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16E / F	12.0		63,514	0	0	40,402	103,916	0
08-0305	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18C / D	12.0		69,550	0	0	42,465	112,015	0
08-0306	Technical Director	FT	A	XE	Juneau	N05	24E	12.0		108,120	0	0	55,653	163,773	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	99	15L / M	12.0		69,420	0	0	42,421	111,841	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24A / B	12.0		97,327	0	0	51,962	149,289	0
08-0309	Digital Marketing Coord/Mgr	FT	A	XE	Juneau	N05	18A	12.0		63,144	0	0	40,275	103,419	0
08-0310	International Program Director	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	56,904	168,684	0
08-0311	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18C / D	12.0		69,357	0	0	42,399	111,756	0
08-0312	Accountant	FT	A	XE	Juneau	N05	16M / N	12.0		75,510	0	0	44,503	120,013	0
08-0313	Ast Intl PCoord	FT	A	XE	Juneau	N05	15F	12.0		60,948	0	0	39,524	100,472	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	18D / E	12.0		70,566	0	0	42,813	113,379	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18D / E	12.0		70,926	0	0	42,936	113,862	0
08-0316	Program Coordinator	FT	A	XE	Juneau	N05	16B / C	12.0		58,284	0	0	38,614	96,898	0
08-0317	Admin Support Specialist	FT	A	XE	Juneau	N05	15C / D	12.0		56,570	0	0	38,028	94,598	0
08-0318	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24B / C	12.0		100,725	0	0	53,124	153,849	0
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21K / L	12.0		104,108	0	0	54,281	158,389	0
08-X144	Program Coordinator	FT	A	XE	Juneau	N05	18C	12.0		67,620	0	0	41,806	109,426	0
Total Positions														Total Salary Costs:	1,644,842
Full Time Positions:														Total COLA:	0
Part Time Positions:														Total Premium Pay:	0
Non Permanent Positions:														Total Benefits:	936,098
Positions in Component:														Total Pre-Vacancy:	2,580,940
														Minus Vacancy Adjustment of 3.97%:	(102,340)
Total Component Months:														Total Post-Vacancy:	2,478,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,478,600

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: FY2021 Governor (16414)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	109,426	105,087	4.24%
1108 Statutory Designated Program Receipts	2,471,514	2,373,513	95.76%
Total PCN Funding:	2,580,940	2,478,600	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.

State of Alaska
 Department of Commerce, Community and Economic Development
 Alaska Seafood Marketing Institute
 FY2021 Governor Organization Chart

