

# **State of Alaska FY2022 Governor's Operating Budget**

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

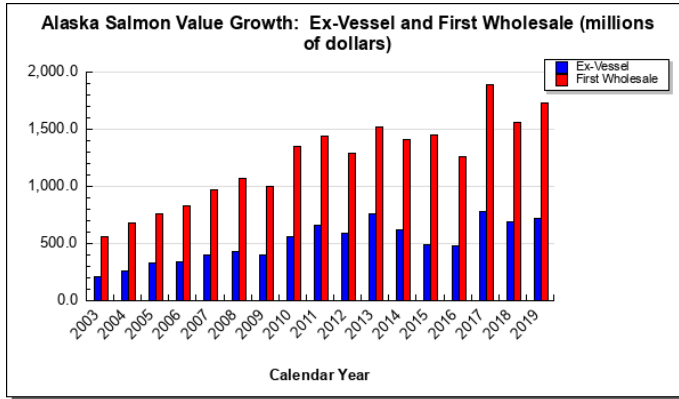
RDU/Component: Alaska Seafood Marketing Institute

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>.)



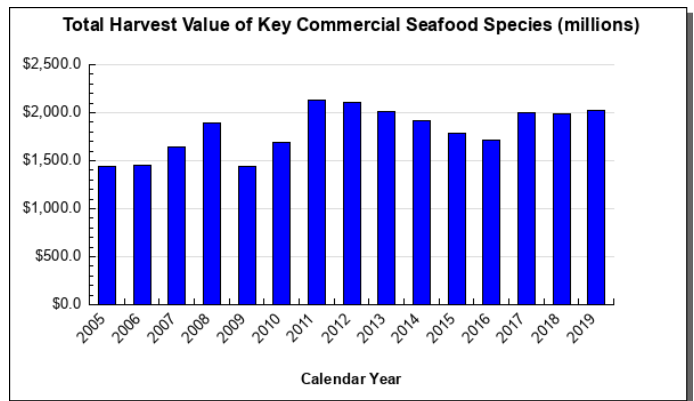
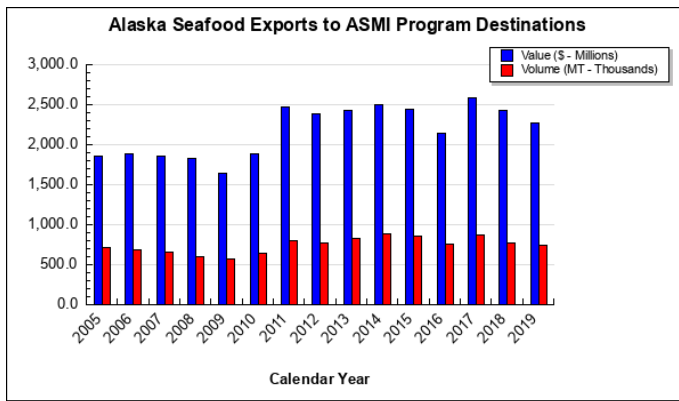
Core Services

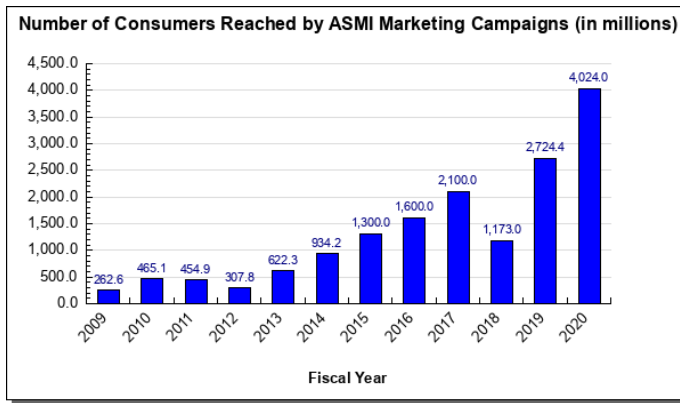
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

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 2020

- ASMI global food aid activities achieved significant results for Alaska suppliers with nearly \$54 million in purchases through six USDA procurements of wild Alaska salmon (canned pink salmon) and wild Alaska pollock (pollock block, whole grain breaded fish sticks, fillet portions and pollock nuggets) between December 2019-August 2020, with additional purchases expected through December 2020. In addition to these purchases of Alaska Seafood that will feed primarily food insecure Americans, ASMI was integral in securing the addition of two new Alaska seafood products - wild Alaska pollock nuggets and Alaska pollock serpentine fillet portions - to the approved list of products purchased and used in U.S. government-supported programs.
- ASMI executed custom promotions including social media, point of sale materials, product demonstrations, and merchandising in over 35,500 U.S. retail stores and e-commerce platforms, in addition to partnering with over 18,000 foodservice establishments in FY2020.
- FY2020 U.S. consumer public relations earned media efforts resulted in 166 placements (6% YOY increase) and nearly 1.89 billion impressions (99% YOY increase) for the Alaska seafood brand, products and messaging. The reach of these efforts is equivalent to being on the front of the New York Times every day for 10 years. Regarding social media, Alaska Seafood had over 106,000 U.S. followers (4% YOY increase) and the brand's social posts created 17.4 million impressions (178% YOY increase).
- With additional funding awarded from the USDA through the Agricultural Trade Promotion program, ASMI opened a Southeast Asia marketing office in May 2019 to promote Alaska seafood in Indonesia, Malaysia, the Philippines, Vietnam and Thailand. In their first full fiscal year, the Southeast Asia program, based in Bangkok, conducted over 180 meetings with seafood trade partners, hosted a booth at the Vietfish trade show in Vietnam, conducted five Alaska seafood promotions with retail outlets, and hosted two successful seminars with strong attendance from restaurant owners, chefs, importers, seafood processors, importers, food service distributors, retailers, and media representatives. Just two months after the event, one Alaska seafood supplier had already reported \$700,000 in Alaska seafood sales. Additionally, over the past year the Southeast Asia team built a robust online presence, creating websites for Alaska Seafood in Vietnam and Thailand, as well as Alaska Seafood Facebook pages for Vietnam and Thailand, which have earned a combined 28,600 followers.
- ASMI expanded the existing marketing program in Brazil to cover additional countries in South America and organized a trade mission to Lima and Piura, Peru February 29 through March 6, 2020. Five exporters from the Alaska seafood industry participated in a market briefing, plant tours, one-on-one meetings with Peruvian buyers and seafood processors, a trade reception, and retail market tours. In total, ASMI organized 87 meetings with the Peruvian seafood industry and regulatory agencies. Just one day after ASMI's trade reception, the Peruvian Seafood Industry President sent a letter to Peru's president regarding market access for U.S. seafood. As a result, the Vice Minister of Fisheries and Aquaculture of the Ministry reviewed the import requirements for re-processing Alaska products in Peru. This review led to the authorization of a "pilot project" to be implemented during the next 12 months allowing the import of raw material into the country without regulatory barriers, effectively opening the market for Alaska.
- 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 2021.

- 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.
- The Alaska Responsible Fisheries Management (RFM) program transitioned management to the 501(c)(3) non-profit foundation, Certified Seafood Collaborative (CSC). The Alaska Seafood Marketing Institute officially handed over management on July 1, 2020 after a six-month period of transition following over ten years of dedication to developing the robust and independent third-party certification for the industry. All current RFM fishery standards, certifications, audits, and chain of custody certifications will remain intact and transfer to the CSC’s purview without interruption. ASMI will continue to provide marketing and administrative support for the program.

## **Key Component Challenges**

- Prior to the global pandemic, the majority of U.S. consumer dollars spent on seafood were spent in a restaurant or foodservice setting. The impacts of Covid-19 on the U.S. foodservice industry have been dire as many operators have shuttered their restaurants, while others have shifted to take-out and delivery which traditionally has not fared well for seafood options. There are many species in the Alaska seafood portfolio that historically have primarily been sold in foodservice channels and pivoting to alternative distribution channels takes significant investment and time in an already competitive landscape. Retail-ready product forms have fared better as consumers filled their pantries and began cooking more at home, however, it is not expected that retail sales increases will overcome the sales lost in the foodservice sector. These trends are not unique to the U.S. and are reflected in ASMI program areas around the world and have resulted in unpredictable sales, cautious buyers, and reduced ex-vessel prices for nearly every commercial species harvested in Alaska.
- 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.
- The Alaska seafood industry invested heavily in important precautionary measures to keep Alaska community members and seafood industry participants safe amid the pandemic. This extremely high overhead and reduced processing capacity due to COVID-19 in a season of low harvest returns and reduced market value for seafood may lead to tenuous market relationships for Alaska seafood.
- In China, Alaska seafood’s top export market, Alaska products continue to bear a heavy and expensive burden from the Section 301 tariffs. While we applaud the removal of some non-tariff trade barriers in the Phase One trade deal, currently most Alaska products face between a 32-40% final tariff in the China market. With respect to the Chinese exclusions process launched on March 2<sup>nd</sup>, unfortunately, that process is proving to have limited value for the Alaska seafood sector. The current process relies on importers to complete extensive paperwork without any assurance that it will be accepted, leading many former customers to choose not to pursue the exclusions when competing products from other nations can be imported without these extra steps.
- While leading public health and food safety organizations continue to affirm that there is no evidence that the virus that causes COVID-19 is transmitted through food, food containers, or food packaging, Chinese officials continue to spread misinformation regarding the safety of imported seafood which is counter to known science regarding the spread of the virus. The actions by China customs officials have effectively created a non-tariff barrier for trade by demanding letters of commitment for food safety and requiring testing on imported food and food packaging. These trade stipulations have resulted in delays in processing imported seafood from Alaska due to testing procedures and staff shortages and caused uncertainty in trade relationships.
- U.K. imports of Alaska seafood in 2019 reached 10,602 MT worth \$62.7 million. This number does not capture the large amount of Alaska seafood that enters the U.K. indirectly, from China, Canada or the EU. Alaska sees a welcome opportunity in the upcoming bilateral negotiation between the U.S. and the U.K. Securing duty-free access for U.S. seafood into the U.K. would maximize opportunities for growth in an important export market and provide a level playing field to compete against other seafood-producing nations. ASMI has no indication at the moment that free trade for U.S. seafood will be a focus of negotiations.
- Alaska halibut value has decreased amid the closure of restaurants and foodservice venues, all while 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.

- 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.
- Per capita seafood consumption has generally trended down in major markets like Europe and Japan over the past decade. Supply chain challenges in the meat industry due to the pandemic provided a potential short-term opportunity for Alaska seafood, however, economic uncertainty may result in consumers choosing lower-cost proteins in the U.S. and abroad.
- Competition from the growing number of meat and seafood substitute products and the increase of vegan and plant-forward diets are encouraging U.S. and European consumers to eat less seafood and meat in general.

### Significant Changes in Results to be Delivered in FY2022

- Volatile 2019 and 2020 Alaska salmon seasons 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.
- The overall harvest value of Alaska seafood has declined from the previous year, primarily due to pandemic-related causes including higher operating costs, less value-add production, reduced demand due to foodservice closures, and general market uncertainty.
- In the first year implementing USDA Agricultural Trade Promotion program funding, ASMI invested in strategic marketing activities designed to enhance and expand marketing and trade opportunities in both longstanding and emerging markets, including Southeast Asia, South America and Eastern Europe. Early results from these activities show increased sales, partner promotions and brand awareness in relevant markets.
- Like all industries, ASMI is working to pivot in-person marketing events and sales activities in all program areas and markets by investing in digital resources and marketing promotions.

### 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
<p><b>Contact:</b> Jeremy Woodrow, Executive Director <b>Phone:</b> (907) 465-5560 <b>E-mail:</b> <a href="mailto:jwoodrow@alaskaseafood.org">jwoodrow@alaskaseafood.org</a></p>

Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	20	20	Annual Salaries	1,810,466
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	992,725
			<i>Less 3.69% Vacancy Factor</i>	(103,391)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,699,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	1	0	1
Asst Domestic Marketing Spec	0	0	1	0	1
Ast Int Prg Crd	0	0	1	0	1
Communications Director	0	0	1	0	1
Dig Mkt Coor/Mg	0	0	1	0	1
Dom Mrkt Dir	0	0	1	0	1
Domestic Marketing Manager	0	0	2	0	2
Exec Asst/BRD L	0	0	1	0	1
Executive Director	0	0	1	0	1
Intl Program Coordinator	0	0	1	0	1
Marketing & Comms Specialist	0	0	1	0	1
Marketing Specialist	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Sr Dir Gm&Strat	0	0	1	0	1
Technical Director	0	0	1	0	1
USDA FoodAid Director	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>1</b>	<b>20</b>

**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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,483.8	2,478.6	2,737.9	2,737.9	2,699.8	-38.1	-1.4%
72000 Travel	391.7	692.5	829.7	829.7	692.5	-137.2	-16.5%
73000 Services	12,394.0	17,009.2	22,131.8	22,131.8	17,888.0	-4,243.8	-19.2%
74000 Commodities	237.7	180.0	378.4	378.4	180.0	-198.4	-52.4%
75000 Capital Outlay	0.0	0.0	0.0	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%
<b>Totals</b>	<b>15,507.2</b>	<b>20,360.3</b>	<b>26,077.8</b>	<b>26,077.8</b>	<b>21,460.3</b>	<b>-4,617.5</b>	<b>-17.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	5,625.0	4,500.0	10,217.5	10,217.5	5,600.0	-4,617.5	-45.2%
1108 Stat Desig (Other)	9,882.2	15,860.3	15,860.3	15,860.3	15,860.3	0.0	0.0%
<b>Unrestricted General (UGF)</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>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>Other Funds</b>	<b>9,882.2</b>	<b>15,860.3</b>	<b>15,860.3</b>	<b>15,860.3</b>	<b>15,860.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>5,625.0</b>	<b>4,500.0</b>	<b>10,217.5</b>	<b>10,217.5</b>	<b>5,600.0</b>	<b>-4,617.5</b>	<b>-45.2%</b>
<b>Positions:</b>							
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	20,360.3	2,478.6	692.5	17,009.2	180.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		4,500.0										
1108 Stat Desig		15,860.3										
<b>Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY22)</b>												
	CarryFwd	5,717.5	259.3	137.2	5,122.6	198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,717.5										
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.												
	<b>Subtotal</b>	<b>26,077.8</b>	<b>2,737.9</b>	<b>829.7</b>	<b>22,131.8</b>	<b>378.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY22)</b>												
	OTI	-5,717.5	-259.3	-137.2	-5,122.6	-198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5,717.5										
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.												
<b>Increase Federal Grant Authorization for Future Awards</b>												
	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0										
The Alaska Seafood Marketing Institute (ASMI) is actively pursuing federal grant opportunities to supplement the seafood marketing assessment. ASMI has submitted two pre-proposals for federal grants to potentially be awarded in the fall of 2021 and is evaluating additional federal funding opportunities. This increase to federal receipt authority will allow ASMI to receive additional federal funding as it is awarded.												
<b>Transfer Authorization from Services to Personal Services to Support Anticipated Expenditures</b>												
	LIT	0.0	221.2	0.0	-221.2	0.0	0.0	0.0	0.0	0	0	0
Transfer statutory designated program receipts from services to sufficiently fund anticipated personal services in FY2022.												
<b>Extend the Agricultural Trade Program Multi-Year Award through FY2025</b>												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Agricultural Trade Program (ATP) was authorized as a multi-year operating appropriation for FY2020-FY2022 in Sec30 Ch1 SLA2019 P67 L22 (HB39). Due												



**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		
										PFT	PPT	NP
to the COVID-19 pandemic, the grant has been extended by the federal government through September 30, 2024 (FY2025). This change requires an amendment to the original language to extend the multi-year award through FY2025.												
* Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) Section 21(i), ch. 1, FSSLA 2019, is amended to read: (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, June 30, 2023, June 30, 2024, and June 30, 2025.												
		<b>21,460.3</b>	<b>2,699.8</b>	<b>692.5</b>	<b>17,888.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		391.7	829.7	692.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>391.7</b>	<b>829.7</b>	<b>692.5</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	62.9	231.0	231.0
2000	In-State Employee Travel	Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2021 are the remaining amount for the multi-year appropriation.	0.8	68.6	0.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	103.3	162.8	162.8
2001	In-State Non-Employee Travel	Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2021 are the remaining amount for the multi-year appropriation.	0.7	68.6	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	166.2	269.5	269.5
2002	Out of State Employee Travel	Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53.	8.2	0.0	0.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and	46.5	29.2	29.2

**Line Item Detail (1676)**

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>391.7</b>	<b>829.7</b>	<b>692.5</b>
2003	Out of State Non-Employee Travel	commissions for non-employees. Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53.	3.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		12,394.0	22,131.8	17,888.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>12,394.0</b>	<b>22,131.8</b>	<b>17,888.0</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	40.8	40.0	40.0
3000	Education Services	Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53.	0.5	0.0	0.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	20.7	25.0	25.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	25.6	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	119.9	160.0	160.0
3006	Delivery Services	Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53.	46.5	0.0	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1,278.5	3,844.5	3,844.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.3	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	409.5	675.0	675.0
3009	Structure/Infrastructure/Land	Multi-year appropriation for the	1.0	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>12,394.0</b>	<b>22,131.8</b>	<b>17,888.0</b>
		USDA Agricultural Trade Program, AR Type DA53.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	10.5	11.0	11.0
3011	Other Services	Seafood marketing services.	8,404.9	11,763.7	11,572.5
3011	Other Services	Federal receipts that will be allocated when awards are received.	0.0	0.0	1,100.0
3011	Other Services	Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2021 are the remaining amount for the multi-year appropriation.	1,632.4	5,122.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. FY2022 rate will be discounted to reflect ASMI's reduced service usage.	58.9	60.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	7.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	4.4	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	14.3	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	74.9	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and	0.9	2.0	2.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>12,394.0</b>	<b>22,131.8</b>	<b>17,888.0</b>
		overhead.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	4.0	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Educational and training services, including procurement certification and Division of Finance courses.	0.8	1.0	1.0
3029	Inter-Agency Education/Training	FishGm - Department-wide			
		Sustainability education vessel.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)			
		Administrative Services and Commissioner's Office support.	195.2	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	36.7	50.0	50.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		237.7	378.4	180.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>237.7</b>	<b>378.4</b>	<b>180.0</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	49.4	75.0	75.0
4000	Business	Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2021 are the remaining amount for the multi-year appropriation.	1.6	198.4	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	185.4	105.0	105.0
4015	Parts and Supplies	Parts and supplies.	1.3	0.0	0.0

**Revenue Detail (1681)**

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

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

<b>Revenue Type (OMB Fund Code) Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,699.4</b>	<b>10,217.5</b>	<b>5,600.0</b>
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP).	3,844.6	4,500.0	5,100.0
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Balance shown in FY2021.	1,780.4	5,717.5	0.0
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Receipts collected in excess of expenditures.	74.4	0.0	0.0
5019 Federal - Miscellaneous Grants		Federal Receipts - grants not yet awarded.	0.0	0.0	500.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>9,882.2</b>	<b>19,508.7</b>	<b>19,508.7</b>
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2019 to FY2020.	16,922.3	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2020 to FY2021.	-13,308.7	13,308.7	0.0
5210 Statutory Designated Program Receipts - Severance Tax		Seafood marketing assessment per AS 16.51.120. FY2022 is projected based on FY2021 total anticipated revenue.	6,268.6	6,200.0	19,508.7
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		General Funds - Prior year reimbursement recovery.	0.7	0.0	0.0



## Inter-Agency Services (1682)

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>402.9</b>	<b>439.0</b>	<b>409.0</b>
With Department of Administration				91.1	104.0	74.0
With Department of Law				74.9	80.0	80.0
With Department of Fish and Game				5.0	5.0	5.0
With Department of Commerce, Community, and Economic Development				231.9	250.0	250.0
Object Class	Servicing Agency	Explanation				
			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. FY2022 rate will be discounted to reflect ASMI's reduced service usage.	58.9	60.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	4.4	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	14.3	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	74.9	80.0	80.0
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.	0.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	4.0	5.0	5.0

**Inter-Agency Services (1682)**

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.2	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.8	1.0	1.0
3029 Inter-Agency Education/Training	FishGm - Department-wide	Sustainability education vessel.	5.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	195.2	200.0	200.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	36.7	50.0	50.0

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

**Scenario:** FY2022 Governor (17280)  
**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	28J	12.0		137,982	0	0	65,862	203,844	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	99	24L	12.0		132,440	0	0	63,968	196,408	0
08-0303	Exec Asst/BRD L	FT	A	XE	Juneau	N05	17C / D	12.0		63,326	0	0	40,337	103,663	0
08-0304	Marketing & Comms Specialist	FT	A	XE	Juneau	N05	18D / E	12.0		70,288	0	0	42,718	113,006	0
08-0305	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20E / F	12.0		84,942	0	0	47,728	132,670	0
08-0306	Technical Director	FT	A	XE	Juneau	N05	24F / J	12.0		114,192	0	0	57,729	171,921	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	99	15M / N	12.0		73,810	0	0	43,922	117,732	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24B / C	12.0		100,584	0	0	53,076	153,660	0
08-0309	Dig Mkt Coord/Mg	FT	A	XE	Juneau	N05	20B	12.0		74,841	0	0	44,274	119,115	0
08-0310	Sr Dir Gm&Strat	FT	A	XE	Juneau	N05	25J / K	12.0		126,394	0	0	61,900	188,294	0
08-0311	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20E / F	12.0		84,689	0	0	47,641	132,330	0
08-0312	Accountant	FT	A	XE	Juneau	N05	18L	12.0		82,368	0	0	46,848	129,216	0
08-0313	Ast Int Prg Crd	FT	A	XE	Juneau	N05	16C / D	12.0		60,438	0	0	39,350	99,788	0
08-0314	Marketing Specialist	FT	A	XE	Juneau	N05	20E / F	12.0		83,294	0	0	47,165	130,459	0
08-0315	Intl Program Coordinator	FT	A	XE	Juneau	N05	20C / D	12.0		78,211	0	0	45,427	123,638	0
08-0316	Program Coordinator I	FT	A	XE	Juneau	N05	18E / F	12.0		74,154	0	0	44,040	118,194	0
08-0317	Asst Domestic Marketing Spec	FT	A	XE	Juneau	N05	18D / E	12.0		71,731	0	0	43,211	114,942	0
08-0318	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24C / D	12.0		104,479	0	0	54,408	158,887	0
08-X018	USDA FoodAid Director	FT	A	XE	Kodiak	N11	22K / L	12.0		110,299	0	0	56,398	166,697	0
08-X144	Program Coordinator	FT	A	XE	Juneau	N05	20D / E	12.0		82,004	0	0	46,723	128,727	0
													<b>Total Salary Costs:</b>	1,810,466	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	992,725	
													<b>Total Pre-Vacancy:</b>	2,803,191	
													<b>Minus Vacancy Adjustment of 3.69%:</b>	(103,391)	
													<b>Total Post-Vacancy:</b>	2,699,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,699,800	
		<b>Total</b>	<b>New</b>	<b>Deleted</b>											
		<b>Positions</b>													
<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													

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:** FY2022 Governor (17280)  
**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>
1002 Federal Receipts	128,727	123,979	4.59%
1108 Statutory Designated Program Receipts	2,674,464	2,575,821	95.41%
<b>Total PCN Funding:</b>	<b>2,803,191</b>	<b>2,699,800</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  
 FY2022 Governor Organization Chart

