

State of Alaska FY2023 Governor's Operating Budget

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

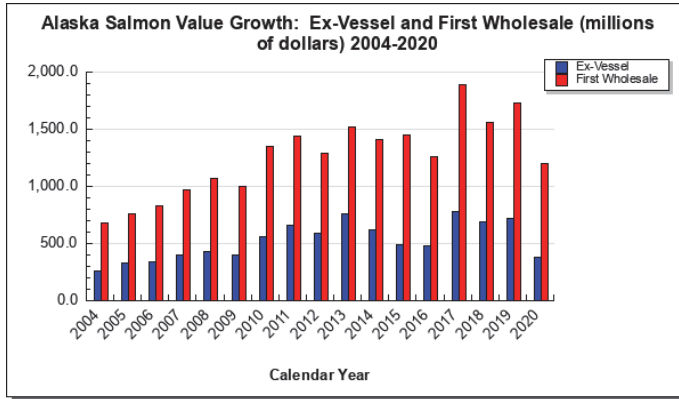
RDU/Component: Alaska Seafood Marketing Institute

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>.)



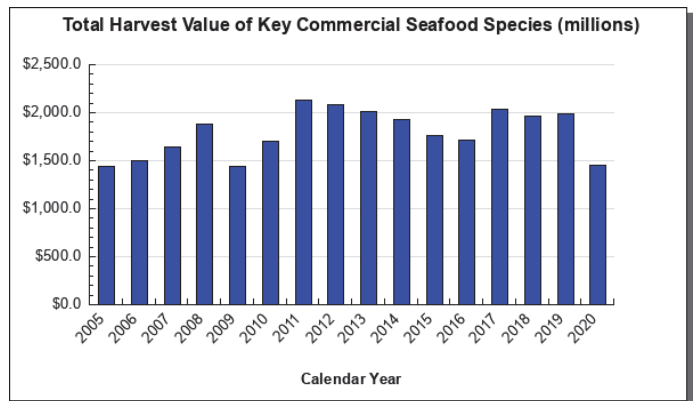
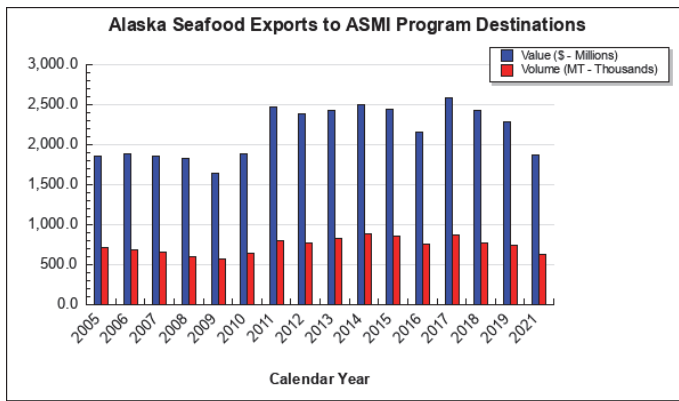
Core Services

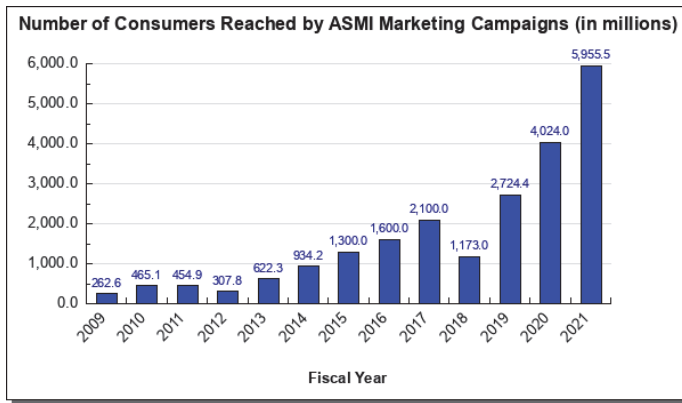
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

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 2021

- Alaska Seafood Marketing Institute (ASMI) global food aid program marketing activities provided much needed support to Alaska seafood suppliers by facilitating sales to U.S. government supported nutrition and safety net programs. These programs reach tens of millions of school children and food insecure families nationwide, often exposing them for the first time to wild Alaska salmon (Alaska sockeye fillets, canned pink and red sockeye salmon) and wild Alaska pollock (whole grain breaded fish sticks and nuggets, and fillet portions). When they are financially able and ready to seek out these consumer products in their local grocery store, these customers are familiar with these staple Alaska seafood products. USDA has developed into a very significant customer for wild Alaska seafood, with eight procurements this fiscal year totaling \$82 million. Additional large purchases of Alaska pollock products and Alaska canned salmon are also anticipated in the coming months. Delivery for these various products is planned well into spring 2022 and beyond.
- ASMI helped shape seafood recommendations in the new dietary Guidelines for Americans (2020-2025) released in December 2020. The call for consuming at least two servings of seafood starting at 6 months of age and during pregnancy and breastfeeding is becoming a cornerstone of nutrition policy, thus reinforcing wild Alaska seafood's role in the large variety of U.S. government supported programs.
- As the COVID-19 global pandemic impacted all overseas markets, the ASMI international program successfully shifted to online and e-commerce promotions. These included featuring recipes on shopping apps, advertisement in online and email catalogs, promotional banners on e-commerce sites, sponsorship of dedicated Alaska seafood pages at e-commerce and direct tie-ins with influencers who provided links to online purchase opportunities. In FY2020 ASMI e-commerce promotions in international markets led to roughly \$9.5 million in sales of a wide variety of Alaska seafood products. China, the well-established leader in e-commerce, led the way with more than \$4 million in online sales, with Germany showing a strong shift to online shopping at \$2.3 million in Alaska seafood sales as a result of ASMI promotions.
- ASMI International opened an office in Bangkok in the late spring of 2019 with the strategic objective of diversifying re-processing from China and building and end market in the Thailand, Vietnam, and Singapore domestic markets. From 2019 to 2020, Alaska seafood exports of sockeye salmon to the region rose 34% in value and pink salmon exports into Southeast Asia rose 14% in value, despite low returns in 2020. The region also saw snow crab exports grow by 42% in value and rockfish exports grew 15%. Some Alaska species faced logistical challenges due to the pandemic or lower harvest values in 2020, but despite more than 4,000 MT fewer exports to the region in 2020, the value of Alaska seafood exports to SE Asia grew by \$6.5 million, a testament to ASMI Bangkok's marketing efforts.
- ASMI executed custom promotions including social media, point of sale materials, product demonstrations, and merchandizing in over 35,500 U.S. retail stores and e-commerce platforms, in addition to partnering with over 18,000 foodservice establishments in FY2021.
- ASMI domestic expanded its e-commerce footprint to target top nationwide retailers like Target with 1,914 units that historically they were unable to partner with due to their, "clean store," policies which prohibit point-of-sale materials such as shelf danglers, static clings, and in-ice signs in their brick and mortar units. This new way of partnering with the grocers digitally enabled ASMI to tell the Alaska seafood story directly to consumers with online banners, digital advertisements, imagery, influencer posts, blogs, and shoppable recipes. The results with Target were promising as the sales lift was 15.5% which was well above the 5.3% benchmark. The orders sent to basket (OSB) rate was 53% higher than the benchmark, proving that the targeting, strategies, and creative

resonated with consumers. These tactics employed have proven to be effective in targeting millennial shoppers who are a target audience. Furthermore, by promoting the private label brands it allowed ASMI to cultivate and foster even better relationships with their retail partners as this is a boon for them.

- FY2021 U.S. consumer public relations earned media efforts resulted in 1,291 consumer and social media placements and nearly 2.5 billion impressions for the Alaska seafood brand, products and messaging. Utilizing key learnings, the program achieved significant improvements social advertising ROI.
- The ASMI Seafood Technical Program submitted a successful application to the NOAA Saltonstall-Kennedy Grant Program (which funds projects offering direct benefits to the U.S. fishing/aquaculture industries and applications). Partnering with the Alaska Department of Environmental Conservation, the approved project was awarded \$298,450 to develop a comprehensive, current, and defensible nutrient and contaminant dataset for Alaska seafood and disseminate the results through an extensive outreach strategy over a 2-year period. Completion of this project will improve global public relations, satisfy trade requests for information, and encourage collaboration between the state of Alaska and federal agencies to share data on Alaska seafood safety and nutrition information. Additionally, the project will generate marketing and outreach opportunities that can position the Alaska seafood industry to better compete in global markets and both positively differentiate and improve confidence in Alaska seafood products. The nutrient and contaminant data will be valuable to the Alaska seafood industry, researchers, public health initiatives, state and federal government agencies, and consumer marketing programs.

Key Component Challenges

- 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.
- 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, the increase of vegan and plant-forward diets are encouraging U.S. and European consumers to eat less seafood and meat in general. Widely distributed misinformation regarding seafood sustainability is creating increased consumer confusion in the market regarding both wild and farmed seafood.
- The global pandemic has led to extremely high shipping costs, due to shortages in containers, pallets, and more. This coupled with labor issues, particularly in the UK market as they deal with Brexit, has resulted in additional costs. Alaska seafood enters the market at a comparatively high price during a time when many customers and end-consumers are feeling the pinch from the ongoing health crisis, restaurant closures, lockdowns, etc. Demand remains high but ASMI must help sell the differentiating qualities of Alaska seafood to the end-consumer in order to prevent a substitution to lower-priced farmed or Russian product.
- The import environment in China has not improved, with more regulations looming, delays at ports due to COVID inspections and the continued presence of the 301 tariffs on Alaska seafood. Potential in the China end market is strong, but tariff and non-tariff trade barriers continue to frustrate Alaska exporters and ASMI China must work hard to keep awareness of Alaska strong and perception good so that we can assist sales of species that still rely on this market and bounce-back stronger when conditions improve.
- 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, or temporarily closed, while others have shifted to take-out and delivery and truncated their menus, 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.
- Other key challenges are labor shortages in the foodservice sector, supply chain disruptions, and overall

infrastructure issues such as the growing deli section at retail where consumers are gravitating towards as a, “take-out like option,” but again, this is not necessarily a conducive space for seafood to thrive with cold chain logistics issues due to temperature control for perishable goods.

- Another challenge is the college and university (C&U) space where Alaska seafood has had a presence for years but due to disruption in this space with more and more campus models shifting away from a traditional dining hall for safety measures to using apps for pick-up and delivery of meals. Historically, Alaska seafood was poised to thrive at C&U as it was served to students in the traditional settings. Again, with seafood not faring well for take-out and delivery this poses a problem for reaching this critical Gen Z audience of future seafood eaters.

Significant Changes in Results to be Delivered in FY2023

- Volatile Alaska salmon seasons continue with record highs and record lows across the state. For example, sockeye harvests continue to be favorable in Bristol Bay, whereas Yukon fisheries did not fish in 2021.
- The overall harvest value of Alaska seafood has declined significantly in 2020 but is trending higher in 2021, as more certainty in the market emerges as the world recovers from pandemic impacts.
- ASMI has invested USDA Agricultural Trade Promotion program funding 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.
- ASMI continues to pivot in-person marketing events and sales activities in all program areas and markets by investing in digital resources and marketing promotions.
- As a recipient of \$7M in American Rescue Act Plan funding, ASMI will implement an aggressive multi-pronged approach in US and key overseas markets to aid the Alaska seafood industry in its economic recovery from the COVID-19 pandemic impacts.

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	20	20	Annual Salaries	1,775,770
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,063,202
			<i>Less 3.46% Vacancy Factor</i>	(98,172)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,740,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	2	0	2
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 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	1	0	1
Marketing Specialist	0	0	1	0	1
Mrkt Commo Spec	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Seafood Technical Prgm Directo	0	0	1	0	1
Sr Dir Gm&Strat	0	0	1	0	1
USDA FoodAid Director	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,456.8	2,841.2	2,981.8	2,946.8	2,740.8	-206.0	-7.0%
72000 Travel	0.9	692.5	829.7	829.7	692.5	-137.2	-16.5%
73000 Services	13,403.8	17,888.0	28,936.2	28,971.2	17,923.0	-11,048.2	-38.1%
74000 Commodities	106.6	180.0	378.4	378.4	180.0	-198.4	-52.4%
75000 Capital Outlay	8.3	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	10,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,976.4	31,601.7	33,126.1	33,126.1	21,536.3	-11,589.8	-35.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,684.4	5,606.4	10,130.8	10,130.8	5,603.5	-4,527.3	-44.7%
1007 I/A Rcpts (Other)	2,580.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	7,711.5	15,995.3	15,995.3	15,995.3	15,932.8	-62.5	-0.4%
1269 CSLFRF (Fed)	0.0	10,000.0	7,000.0	7,000.0	0.0	-7,000.0	-100.0%
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	10,292.0	15,995.3	15,995.3	15,995.3	15,932.8	-62.5	-0.4%
Federal Funds	5,684.4	15,606.4	17,130.8	17,130.8	5,603.5	-11,527.3	-67.3%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	31,601.7	2,841.2	692.5	17,888.0	180.0	0.0	0.0	10,000.0	20	0	0
1002 Fed Rcpts		5,606.4										
1108 Stat Desig		15,995.3										
1269 CSLFRF		10,000.0										
Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)												
	CarryFwd	4,524.4	140.6	137.2	4,048.2	198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,524.4										
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.												
Trade Promotion Funding Sec1 Ch1 SSSLA2021 P6 L29 (HB69)												
	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1269 CSLFRF		-3,000.0										
Alaska Seafood Marketing Institute (ASMI) received a three million dollar appropriation from CARES Act funding. This reduction brings ASMI's total federal appropriation to 10 million dollars.												
Align Federal Trade Promotion Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	-7,000.0	0	0	0
The Alaska Seafood Marketing Institute (ASMI) received \$10 million in authorization in HB69 for Trade Promotion activity. Three million of that funding was vetoed in recognition of \$3 million in federal CARES funding that had also been awarded to ASMI. The authorization will be used to fund marketing expenses in FY2022.												
Subtotal		33,126.1	2,981.8	829.7	28,936.2	378.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization for planned expenditures in the services line.												
Subtotal		33,126.1	2,946.8	829.7	28,971.2	378.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)												

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	
1002 Fed Rcpts	OTI	-4,524.4	-140.6	-137.2	-4,048.2	-198.4	0.0	0.0	0.0	0	0	0
Reverse FY2022 language appropriation.												
Reverse Trade Promotion Funding												
1269 CSLFRF	OTI	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item for trade promotion funding.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1002 Fed Rcpts	SalAdj	-98.4	-98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-4.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-98.4												
Totals		21,536.3	2,740.8	692.5	17,923.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.9	829.7	692.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.9	829.7	692.5
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.4	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.	0.0	162.8	162.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	0.5	269.5	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.	0.0	29.2	29.2
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.0	137.2	0.0

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		13,403.8	28,971.2	17,923.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			13,403.8	28,971.2	17,923.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	26.0	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	24.8	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.	23.2	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	86.2	160.0	160.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	1,686.9	3,844.5	3,844.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	204.9	350.0	350.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	11.0	11.0
3011	Other Services	Seafood marketing services.	9,958.8	11,897.5	11,897.5
3011	Other Services	Federal receipts that will be allocated when awards are received.	0.0	1,100.0	1,100.0

Line Item Detail (1676)

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

Component: Alaska Seafood Marketing Institute (393)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				13,403.8	28,971.2	17,923.0
3011	Other Services		Multi-year appropriation for the USDA Agricultural Trade Program, AR Type DA53. Amounts shown for FY2022 are the remaining amount for the multi-year appropriation.	1,074.4	4,048.2	0.0
3011	Other Services		Federal receipts from the American Rescue Plan Act for trade promotion.	0.0	7,000.0	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.	61.9	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.4	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.	3.1	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	11.6	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	35.6	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.	1.4	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.	3.5	5.0	5.0
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.2	1.0	1.0

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

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			13,403.8	28,971.2	17,923.0
		Disabilities Act Compliance (ADA) enforcement.			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	1.0	1.0
3029	Inter-Agency Education/Training	FishGm - Department-wide	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	160.2	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	33.7	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		106.6	378.4	180.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			106.6	378.4	180.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	29.0	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.	0.0	198.4	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	77.6	105.0	105.0

Line Item Detail (1676)

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		8.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			8.3	0.0	0.0
5004	Equipment	Equipment and furniture.	8.3	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,684.4	10,130.8	5,603.5
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP).	4,491.3	4,500.0	4,500.0
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Balance shown in FY2022 is the remaining amount available.	1,193.1	4,524.4	0.0
5019 Federal - Miscellaneous Grants		Federal receipts - grants not yet awarded.	0.0	1,106.4	1,103.5
5007 I/A Rcpts (1007 I/A Rcpts)			2,580.5	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus Relief Funds Request ADN 08-2021-0578 ASMI COVID-19 Marketing and Response, ARU 08COVID707. Coronavirus Relief Funds Request ADN 08-2021-0578 ASMI COVID-19 Marketing and Response, ARU 08COVID707. Coronavirus Relief Funds Request ADN 08-2021-0578 ASMI COVID-19 Marketing and Response, ARU 08COVID707.	2,580.5	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			7,711.5	15,995.3	15,932.8
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2020 to FY2021.	13,309.4	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2021 to FY2022.	-15,390.9	15,390.9	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.	9,793.0	604.4	15,932.8

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5269 CSLFRF (1269 CSLFRF)			0.0	7,000.0	0.0
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Federal receipts from the American Rescue Plan Act for trade promotion.	0.0	7,000.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				318.6	444.0	444.0
With Department of Administration				89.1	109.0	109.0
With Department of Law				35.6	80.0	80.0
With Department of Fish and Game				0.0	5.0	5.0
With Department of Commerce, Community, and Economic Development				193.9	250.0	250.0
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 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.	61.9	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	7.4	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.	3.1	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	11.6	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	35.6	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.	1.4	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.	3.5	5.0	5.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
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.	0.0	1.0	1.0
3029 Inter-Agency Education/Training	FishGm - Department-wide	Sustainability education vessel.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	160.2	200.0	200.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	33.7	50.0	50.0

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

Scenario: FY2023 Governor (18673)
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 / K	12.0		138,168	0	0	71,470	209,638	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	99	24L	12.0		136,749	0	0	70,944	207,693	0
08-0303	Exec Asst/BRD L	FT	A	XE	Juneau	N05	17J	12.0		72,209	0	0	47,012	119,221	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	18D / E	12.0		71,803	0	0	46,862	118,665	0
08-0305	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18F / J	12.0		77,259	0	0	48,885	126,144	0
08-0306	Seafood Technical Prgm Directo	FT	A	XE	Juneau	N05	22E / F	12.0		95,227	0	0	55,547	150,774	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	99	15M / N	12.0		71,669	0	0	46,812	118,481	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24D / E	12.0		107,837	0	0	60,223	168,060	0
08-0309	Dig Mkt Coord/Mg	FT	A	XE	Juneau	N05	20D	12.0		79,989	0	0	49,897	129,886	0
08-0310	Sr Dir Gm&Strat	FT	A	XE	Juneau	N05	25K / L	12.0		130,510	0	0	68,630	199,140	0
08-0311	Domestic Marketing Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		66,476	0	0	44,887	111,363	0
08-0312	Accountant	FT	A	XE	Juneau	N05	18N / O	12.0		89,222	0	0	53,321	142,543	0
08-0313	Ast Int Prg Crd	FT	A	XE	Juneau	N05	16D / E	12.0		62,631	0	0	43,461	106,092	0
08-0314	Marketing Specialist	FT	A	XE	Juneau	N05	18C / D	12.0		67,684	0	0	45,335	113,019	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18M / N	12.0		85,704	0	0	52,016	137,720	0
08-0316	Accountant	FT	A	XE	Juneau	N05	16C	12.0		58,734	0	0	42,016	100,750	0
08-0317	Asst Domestic Marketing Spec	FT	A	XE	Juneau	N05	15B / C	12.0		54,572	0	0	40,473	95,045	0
08-0318	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24D / E	12.0		107,982	0	0	60,277	168,259	0
08-X018	USDA FoodAid Director	FT	A	XE	Kodiak	N11	22L	12.0		113,588	0	0	62,356	175,944	0
08-X144	Program Coordinator	FT	A	XE	Juneau	N05	20F / J	12.0		87,757	0	0	52,778	140,535	0
													Total Salary Costs:	1,775,770	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,063,202	
													Total Pre-Vacancy:	2,838,972	
													Minus Vacancy Adjustment of 3.46%:	(98,172)	
													Total Post-Vacancy:	2,740,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,740,800	
		Total Positions	New	Deleted											
Full Time Positions:		20	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	0											
Total Component Months:		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: FY2023 Governor (18673)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	140,535	135,675	4.95%
1108 Statutory Designated Program Receipts	2,698,437	2,605,125	95.05%
Total PCN Funding:	2,838,972	2,740,800	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.