

# **State of Alaska FY2024 Governor's Operating Budget**

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

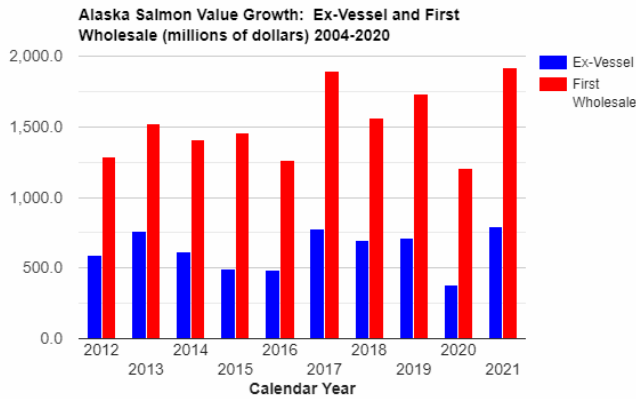
RDU/Component: Alaska Seafood Marketing Institute

**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>.)



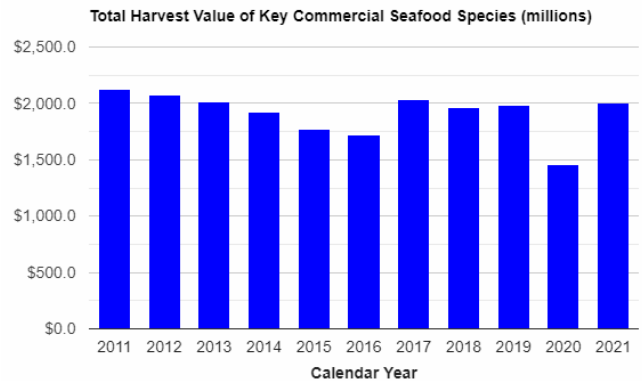
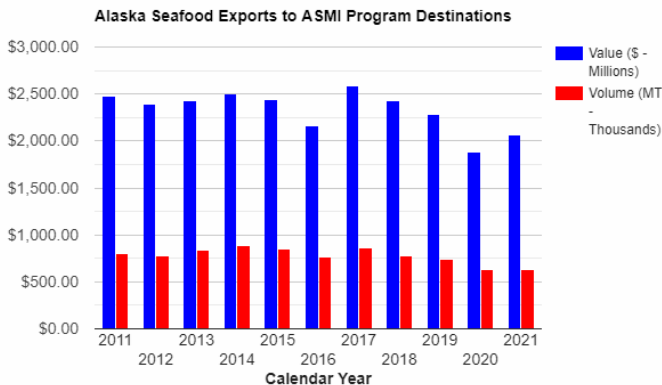
**Core Services**

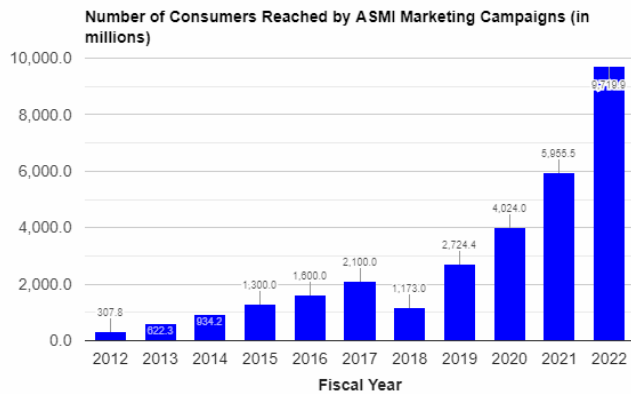
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

**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 2022

- In the domestic U.S. market, the Alaska Seafood Marketing Institute (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 FY2022 to include Alaska Seafood. These promotions included the creation of new point-of-sale materials for foodservice and retail partners nationally to help visually tell the wild, Alaska seafood story. Demand has been at an all-time high at the same time that more shoppers are returning to brick and mortar restaurants and grocery stores to purchase wild, Alaska seafood. It is important to keep Alaska's brand top of mind for consumers when they enter a space.
- ASMI's domestic marketing program expanded its ecommerce footprint even further to target top nationwide retailers like Trader Joe's and Whole Foods Markets with 530 and 500 units respectively. Historically, ASMI was unable to partner with these retailers 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. By partnering with the grocers digitally, ASMI was able to tell the Alaska seafood story directly to consumers with online banners, digital advertisements, imagery, influencer posts, blogs, and shoppable recipes. These tactics proved effective in targeting digital native millennial shoppers who are a target audience for Alaska Seafood and resulted in significant sales lift, new consumers and return on investment. Furthermore, by promoting the private label brands like Whole Foods and others, ASMI cultivates stronger relationships with the respective retail partners.
- In FY2022, U.S. consumer public relations efforts resulted in 3,184 media and social media placements generating more than 8.39 billion impressions for the Alaska seafood brand, products, and messaging, with a focus on health, sustainability and making cooking Alaska seafood accessible and inspirational. Utilizing key learnings and supplemental American Rescue Plan Act funding, the program achieved its highest ever reach with a 235% year-over-year increase in impressions, achieved through integration across earned, owned and paid channels.
- After several years without the ability to welcome trade members to Alaska, ASMI's international program conducted three in-bound missions to Alaska in summer 2022, including a buyer's mission from Latin America with eight buyers; a mission from Germany with eight guests; as well as a group from Indonesia. Although sales numbers have not yet been reported, sales as a result of the missions are expected in the millions of dollars.
- April 2022 saw the re-opening of the Seafood Expo Global (SEG) trade show in Barcelona, Spain. SEG is the largest seafood show in the world and a flagship event for the ASMI international program. In 2022, 19 Alaska seafood companies traveled to Barcelona and took booths or tables in the Alaska pavilion. ASMI also conducted an Alaska Seafood Restaurant week to coincide with the show and create publicity for Alaska seafood. In total, the Alaska seafood industry reported \$54 million in onsite sales at the show and projected \$1.4 billion in 12 month sales as a result of the show.
- 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, primarily through the U.S. Department of Agriculture (USDA). These programs reach tens of millions of school children, mothers and infants, and food insecure families nationwide and abroad, 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). USDA purchased Pacific Rockfish from Alaska for the first

time this year as a result of ASMI efforts. USDA continues to expand purchases of Alaska seafood with combined procurements of \$165.7 million from October 2021 to September 2022. Additional large purchases of Alaska pollock products and Alaska canned salmon are anticipated through 2022 with delivery for these various products projected well into Spring 2023 and beyond.

- ASMI worked with a broader seafood coalition to provide input into the strategy development for the 2022 White House Conference on Hunger, Nutrition and Health, emphasizing the importance of healthful seafood consumption for Americans and the added environmental contribution of sustainable Alaska fisheries. An important component of the conference was the Food and Drug Administration's announced proposal to change the definition of "healthy" on food packages to include more foods like higher fat fish (such as Alaska salmon).
- Collaborating with the Alaska Department of Environmental Conservation, the ASMI seafood technical program is actively developing a comprehensive, current, and defensible nutrient and contaminant dataset for Alaska seafood funded through a \$298,450 grant awarded through the National Oceanic and Atmospheric Administration Saltonstall-Kennedy (NOAA SK) grant program, which funds projects offering direct benefits to the U.S. fishing/aquaculture industries and applications. 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 better position the Alaska seafood industry to compete in global markets and both positively differentiate and improve confidence in Alaska seafood products.
- In response to the Russian invasion of Ukraine, ASMI was appropriated \$300,000 in general funds to procure and send Alaska canned salmon to Ukraine for food-aid relief. This directive was fulfilled in fall 2022 and will arrive in eastern Europe for distribution where needed in October/November 2022.

### **Key Component Challenges**

- High shipping costs remain while the dollar's ongoing strength cramps export sales for Alaska Seafood. The large sockeye return in Bristol Bay has many customers buying "hand to mouth" and hoping for a price reduction before they make large commitments. Extensive marketing and sales support is essential to moving the significant sockeye inventory in FY2023.
- The European Union, Japan, and China have not restricted Russian seafood imports, and Russia remains a strong competitor in these markets. ASMI must offer attractive marketing programs in our overseas markets in order to mitigate high prices.
- 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., retail seafood sales have dropped thus far in 2022, according to new data, with inflation playing a key role in the decline. Prices for fresh, frozen and shelf-stable seafood surged an average of 10.9%, to 15.9 %, and 13.3% respectively, in February 2022 versus last February, according to IRI and 210 Analytics. Naturally, this poses an inherent problem for wild, Alaska seafood consumers that may already be deterred by the higher price point of seafood in the Alaska portfolio.
- 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 were dire as many operators 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. The foodservice industry has continued to regain momentum, which is a saving grace for niche Alaska seafood items that historically have only been sold in foodservice channels. With inflation at a 40-year high; restaurant traffic and the average number of items ordered per receipt are now in decline. There is still an inherent challenge for a higher price point item like wild, Alaska seafood. Some operators are turning to less expensive alternatives like farmed seafood.
- Other key global challenges for the industry include labor shortages across all sectors, supply chain disruptions, as well as overall infrastructure issues which are holding back segment growth. As an example, consumers are increasingly turning to the deli section at retail 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 controls required for perishable goods.
- As we work to expand the volumes, species and product forms of Alaska Seafood offered in the USDA food programs, we are competing with less expensive proteins – be they animal or plant based – which is a special challenge in this fiscal climate.
- The import environment in China has not improved, with more regulations looming, delays at ports due to COVID-19

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.

- 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.

### **Significant Changes in Results to be Delivered in FY2024**

- 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, resulting in high inventories requiring significant marketing support; whereas Yukon fisheries did not fish for a second year in a row in 2022.
- Alaska's iconic Bristol Bay Red King Crab and Snow Crab fisheries will be closed for the second time in over 25 years. These stocks have severely declined in recent years. The economic impact will affect coastal communities, harvesters, state landing taxes, and ASMI's seafood assessment collections.
- The overall harvest value of Alaska's seafood species rebounded to pre-pandemic levels in 2022. However, inflation is tempering and may even retract this rebound as consumers tighten budgets and seek traditionally lower-priced protein alternatives.
- Due to high inflation and strength of the U.S. dollar compared to other foreign currencies, ASMI will continue to focus heavily on the U.S. market as an opportunity to increase demand for Alaska seafood.
- 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. Results from these activities show increased sales, partner promotions and brand awareness in relevant markets. This one-time multi-year award ends Fall 2024. FY2024 will be the last full fiscal year in which ASMI may use these funds for market development.
- ASMI requests \$5 million in general funds to respond to the drastic and ever-changing global seafood market and to grow economic opportunity for Alaska's commercial seafood industry. The last three years have brought unprecedented disorder to Alaska seafood markets, including the trade war with China, the pandemic, transportation turmoil and increased shipping costs, and the conflict in Ukraine. ASMI seeks a stable budget to allow for long-term investments on behalf of Alaska, fishermen, and the many other sectors that rely on strong and thriving demand for Alaska's seafood.

### **Statutory and Regulatory Authority**

AS 16.51.010-180      Alaska Seafood Marketing Institute  
15 AAC 116.600-700      Seafood Marketing Assessment on Processors

<b>Contact Information</b>
<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>

Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	20	20	Annual Salaries	1,834,199
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,116,379
			<i>Less 2.99% Vacancy Factor</i>	(88,078)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,862,500</b>

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
Asmi Technical Director	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
Inter G&M Coord	0	0	1	0	1
International Prog Coordinator	0	0	2	0	2
Mrkt Commo Spec	0	0	1	0	1
Sr Dir Gm&Strat	0	0	1	0	1
Usda Food Aid Prog Coordinator	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

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	2,556.8	2,740.8	2,876.4	2,876.4	2,862.5	-13.9	-0.5%
72000 Travel	189.3	692.5	829.7	829.5	692.3	-137.2	-16.5%
73000 Services	16,330.5	22,923.0	20,908.4	20,908.6	17,973.0	-2,935.6	-14.0%
74000 Commodities	128.9	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>19,205.5</b>	<b>26,536.3</b>	<b>24,992.9</b>	<b>24,992.9</b>	<b>21,707.8</b>	<b>-3,285.1</b>	<b>-13.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	6,025.7	5,603.5	8,925.6	8,925.6	5,640.5	-3,285.1	-36.8%
1004 Gen Fund (UGF)	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	6,179.8	15,932.8	16,067.3	16,067.3	16,067.3	0.0	0.0%
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,000.0</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>6,179.8</b>	<b>15,932.8</b>	<b>16,067.3</b>	<b>16,067.3</b>	<b>16,067.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>13,025.7</b>	<b>5,603.5</b>	<b>8,925.6</b>	<b>8,925.6</b>	<b>5,640.5</b>	<b>-3,285.1</b>	<b>-36.8%</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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	26,536.3	2,740.8	692.5	22,923.0	180.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		5,603.5										
1004 Gen Fund		5,000.0										
1108 Stat Desig		15,932.8										
<b>Transfer Unallocated Rate Adjustments to Alaska Seafood Marketing Institute</b>												
	Unalloc	49.8	0.0	0.0	49.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.0										
1108 Stat Desig		18.8										
<b>Funding to Assist with Weathering Volatile Revenues and Uncertain Federal Receipts</b>												
	Veto	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
<b>Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)</b>												
	CarryFwd	3,285.1	13.9	137.2	2,935.6	198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,285.1										
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>Seafood Marketing Activities Sec64(h) Ch11 SLA2022 P173 L6 (HB281) (FY23-FY24) PENDING</b>												
	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance on June 30, 2022, of federal receipts the Alaska Seafood Marketing Institute received from the American Rescue Plan Act of 2021 (PL 117-2), estimated to be \$0, is reappropriated to the Department of Commerce, Community, and Economic Development, Alaska Seafood Marketing Institute, for seafood marketing activities for the fiscal years ending June 30, 2023, and June 30, 2024.												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1108 Stat Desig		115.7										
FY2023 Exempt 5% COLA: \$121.7												
<b>Subtotal</b>		<b>24,992.9</b>	<b>2,876.4</b>	<b>829.7</b>	<b>20,908.4</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 FY2023 Authorized To FY2023 Management Plan *****												



**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	
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	-0.2	0.2	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures for the travel plan.												
<b>Subtotal</b>		<b>24,992.9</b>	<b>2,876.4</b>	<b>829.5</b>	<b>20,908.6</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>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)</b>												
OTI		-3,285.1	-13.9	-137.2	-2,935.6	-198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,285.1										
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>Totals</b>		<b>21,707.8</b>	<b>2,862.5</b>	<b>692.3</b>	<b>17,973.0</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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		189.3	829.5	692.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>189.3</b>	<b>829.5</b>	<b>692.3</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	19.9	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.	10.1	162.6	162.6
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	154.8	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.	4.5	29.2	29.2
2006	Other Travel Costs	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	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		16,330.5	20,908.6	17,973.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>16,330.5</b>	<b>20,908.6</b>	<b>17,973.0</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.4	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	27.2	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.	25.7	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	165.2	158.3	160.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	2,737.1	3,844.5	3,844.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.1	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	626.0	370.7	370.7
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.4	11.0	11.0
3011	Other Services	Seafood marketing services.	11,290.6	11,897.5	11,895.8
3011	Other Services	Federal receipts that will be allocated when awards are received.	0.0	1,131.0	1,131.0

**Line Item Detail (1676)**

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>16,330.5</b>	<b>20,908.6</b>	<b>17,973.0</b>
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.	1,112.6	2,935.6	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.	47.9	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	3.4	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.	5.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	10.5	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	23.5	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.	10.7	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,	0.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>16,330.5</b>	<b>20,908.6</b>	<b>17,973.0</b>
		including procurement certification and Division of Finance courses.			
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.	174.6	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	33.6	50.0	50.0

**Line Item Detail (1676)**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		128.9	378.4	180.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>128.9</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.	43.9	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.	85.0	105.0	105.0

**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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>6,025.7</b>	<b>8,925.6</b>	<b>5,640.5</b>
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP) and other grants.	4,786.4	5,640.5	5,640.5
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Balance shown in FY2022 is the remaining amount available.	1,239.3	3,285.1	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>6,183.5</b>	<b>29,945.1</b>	<b>16,067.3</b>
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2021 to FY2022.	15,466.8	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2022 to FY2023.	-19,623.3	19,623.3	0.0
5210 Statutory Designated Program Receipts - Severance Tax		Seafood marketing assessment per AS 16.51.120. FY2023 is projected based on FY2022 new revenue.	10,321.8	10,321.8	16,067.3
5211 Statutory Designated Program Receipts-Contracts Prior Year		Prior-year recovery.	18.2	0.0	0.0
<b>5269 CSLFRF (1269 CSLFRF)</b>			<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		Federal receipts from the American Rescue Plan Act for trade promotion.	7,000.0	0.0	0.0

## Inter-Agency Services (1682)

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

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>311.2</b>	<b>444.0</b>	<b>444.0</b>
With Department of Administration	79.5	109.0	109.0
With Department of Law	23.5	80.0	80.0
With Department of Fish and Game	0.0	5.0	5.0
With Department of Commerce, Community, and Economic Development	208.2	250.0	250.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	47.9	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	3.4	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.	5.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	10.5	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	23.5	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.	10.7	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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 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.	0.4	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.	174.6	200.0	200.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	33.6	50.0	50.0

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

**Scenario:** FY2024 Governor (19867)  
**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	28K	12.0		149,565	0	0	77,451	227,016	0	
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	24M	12.0		141,188	0	0	74,319	215,507	0	
08-0303	Exec Asst/BRD L	FT	A	XE	Juneau	N05	17J / K	12.0		77,761	0	0	50,603	128,364	0	
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16D / E	12.0		64,862	0	0	45,781	110,643	0	
08-0305	Domestic Marketing Manager	FT	A	XE	Juneau	N05	16C / D	12.0		62,433	0	0	44,872	107,305	0	
08-0306	Asmi Technical Director	FT	A	XE	Juneau	N05	22J	12.0		105,807	0	0	61,090	166,897	0	
08-0307	Administrative Specialist	FT	A	XE	Juneau	99	15N	12.0		74,193	0	0	49,269	123,462	0	
08-0308	Communications Director	FT	A	XE	Juneau	N05	24E / F	12.0		117,050	0	0	65,294	182,344	0	
08-0309	Dig Mkt Coor/Mg	FT	A	XE	Juneau	N05	20E	12.0		86,522	0	0	53,879	140,401	0	
08-0310	Sr Dir Gm&Strat	FT	A	XE	Juneau	N05	25K / L	12.0		137,020	0	0	72,760	209,780	0	
08-0311	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20B / C	12.0		79,194	0	0	51,139	130,333	0	
08-0312	Accountant	FT	A	XE	Juneau	N05	16O	12.0		83,187	0	0	52,632	135,819	0	
08-0313	Ast Int Prg Crd	FT	A	XE	Juneau	N05	16E / F	12.0		67,460	0	0	46,752	114,212	0	
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	16J	12.0		70,883	0	0	48,032	118,915	0	
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	16E / F	12.0		67,185	0	0	46,649	113,834	0	
08-0316	Accountant	FT	A	XE	Juneau	N05	16E / F	12.0		68,640	0	0	47,193	115,833	0	
08-0317	Asst Domestic Marketing Spec	FT	A	XE	Juneau	N05	15B / C	12.0		57,307	0	0	42,956	100,263	0	
08-0318	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24E / F	12.0		117,211	0	0	65,354	182,565	0	
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	22L / M	12.0		119,566	0	0	66,234	185,800	0	
08-X144	Inter G&M Coord	FT	A	XE	Juneau	N05	20E / F	12.0		87,165	0	0	54,120	141,285	0	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											<b>Total Salary Costs:</b>	1,834,199
															<b>Total COLA:</b>	0
<b>Full Time Positions:</b>		20	0	0											<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>		0	0	0											<b>Total Benefits:</b>	1,116,379
<b>Non Permanent Positions:</b>		0	0	0												
<b>Positions in Component:</b>		20	0	0											<b>Total Pre-Vacancy:</b>	2,950,578
												<b>Minus Vacancy Adjustment of 2.99%:</b>	(88,078)			
												<b>Total Post-Vacancy:</b>	2,862,500			
<b>Total Component Months:</b>		240.0											<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	2,862,500			

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:** FY2024 Governor (19867)  
**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	141,285	137,067	4.79%
1108 Statutory Designated Program Receipts	2,809,293	2,725,433	95.21%
<b>Total PCN Funding:</b>	<b>2,950,578</b>	<b>2,862,500</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  
 FY2024 Governor Organization Chart

