

State of Alaska FY2025 Governor's Operating Budget

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

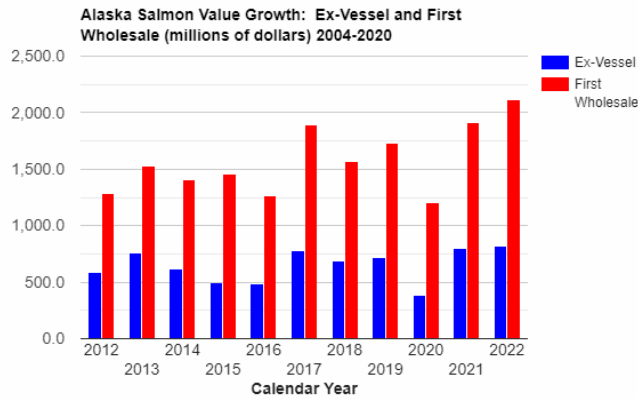
RDU/Component: Alaska Seafood Marketing Institute

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>.)



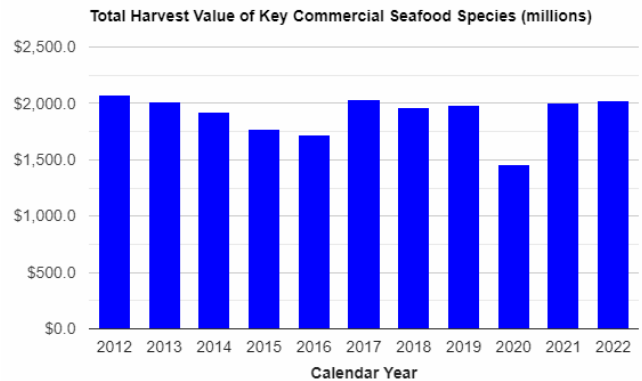
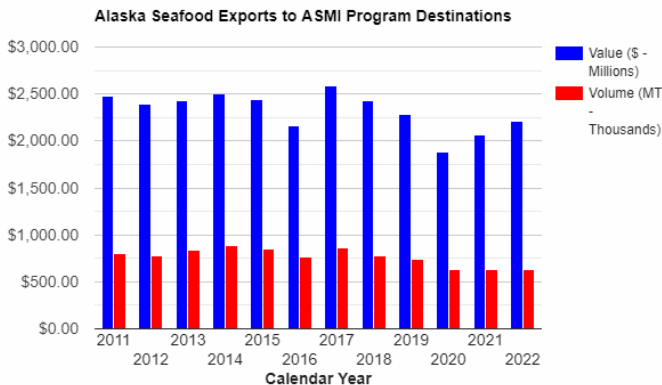
Core Services

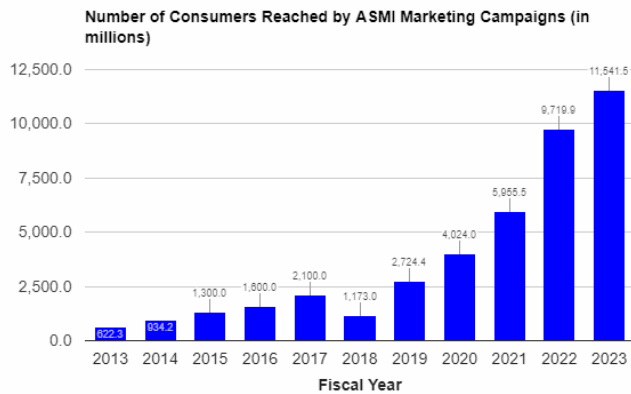
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

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 2023

- 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 36,000 U.S. retail stores and e-commerce platforms, in addition to partnering with over 18,000 foodservice establishments in FY2023 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 was at an all-time high as more shoppers started 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 either space.
- ASMI expanded its ecommerce footprint to target top nationwide retailers like Kroger, Walmart and Whole Foods Markets with online banners, digital advertisements, imagery, influencer posts, blogs, and shoppable recipes. 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 can 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.
- ASMI international hosted Alaska seafood companies at trade shows around the world, including: Seafood Expo global in Barcelona; CONXEMAR in Vigo, Spain; Sirha in Lyon, France; Seafood Expo Asia in Singapore; Thaifex in Bangkok; the Japan Seafood Show in Tokyo; Fabex Show Kansai, in Japan; the Japan Supermarket show in Hofex China; and the Busan seafood show in Korea. Alaska seafood companies reported more than \$92 million in on-site sales and \$2.3 billion in annual sales as a result of these shows.
- ASMI’s global food aid program marketing activities continued to support Alaska seafood fishermen and suppliers through a variety of channels to facilitate Alaska seafood sales to the U.S. government food, nutrition and safety net programs, primarily through USDA. Sales of Alaska seafood products reached over \$200 million in the first 9 months of federal FY2023, up 25 percent from this period the year prior. In addition to providing needed support to industry and fishing families in stressed fisheries, these efforts expand Alaska’s markets by increasing domestic consumption and exposing 30-40 million people a year to Alaska Seafood through USDA programs serving school children, mothers and infants, and food insecure families nationwide and abroad. This year and next they will be receiving wild pink and sockeye (Red) salmon, wild Alaska pollock and Pacific rockfish in product forms they can find in local grocery stores when they have the means.
- ASMI Technical partnered with the Food Innovation Center at Oregon State University to conduct a sensory evaluation of frozen Alaska seafood with chef participants. 62 study participants attended the event which included sensory evaluation of Pacific halibut, sockeye, keta, and yellowfin sole. A team of seafood-savvy chefs and culinary students under their tutelage prepared the samples and testers were unaware of the species or the once-frozen nature of the products. Evaluations of the product were on average in the ‘excellent’ range. Through consultation with ASMI committee members, ASMI was able to tailor the questionnaire to obtain actionable marketing data relating to chefs as seafood consumers in addition to sensory questions. A full report is available and a future publication of this data is planned.

Key Component Challenges

- ASMI has invested USDA Agricultural Trade Promotion (ATP) program funding in strategic marketing activities designed to enhance and expand marketing and trade opportunities in both longstanding and emerging markets. Results from these activities show increased sales, partner promotions and brand awareness in relevant markets. FY2024 will be the last full fiscal year in which ASMI may use these one-time, multi-year funds for market development.
- The expiration of USDA ATP funding after FY2025 will leave ASMI with fewer monetary resources to develop foreign markets when it is imperative—especially when there is a large supply/demand imbalance across several species.
- ASMI is utilizing \$5 million in FY2024 general funds to respond to the drastic and ever-changing global seafood market and to grow economic opportunity for Alaska’s commercial seafood industry. These funds have allowed ASMI to implement a variety of marketing efforts domestically and around the globe. In a crowded and competitive protein market space, these marketing efforts have increased demand for Alaska seafood.
- The dollar’s ongoing strength continues to constrain export sales. Other key global challenges for the industry include inflation, cost of living increases, labor shortages, supply chain disruptions, as well as overall infrastructure issues which hold back segment growth.
- 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 compete.
- The abundance of cheap, Russian pink salmon flooding the market highlights Alaska’s inability to compete in key global markets against foreign producers that have much lower costs of production and a willingness to sell at lower prices.
- The deceleration of inflation bodes well for seafood in the U.S.; however, retail seafood sales have dropped thus far in 2023, according to new data by IRI. Fresh, frozen, and shelf-stable seafood prices surged an average of 16.2 percent, 11.6 percent, and 12.4 percent respectively. This poses an inherent problem for seafood consumers that may already be deterred by the higher price point of Alaska seafood.
- More cost-effective protein options like chicken, beef, and pork are still prominent competitors for wild Alaska seafood as consumers try to stretch their spending on proteins. According to Swiftly, 70 percent of Americans surveyed are struggling to pay their grocery bills – this results in their turning to cheaper, alternative proteins.
- Restaurant traffic and the average number of items ordered per receipt are still in decline. This reduces consumer demand for Alaska seafood and some operators are turning to cheaper alternatives like farmed products.
- In the effort to broaden the volumes, species, and product forms of Alaska Seafood available in the USDA food programs, ASMI faces competition from less expensive proteins, whether animal or plant-based, introducing another challenge in this challenging 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 ASMI can assist sales of species that still rely on this market and bounce-back stronger when conditions improve.

Significant Changes in Results to be Delivered in FY2025

- Volatile harvest amounts and prices have and will affect coastal communities, harvesters, processors, state landing taxes, and ASMI’s seafood assessment collections.

- Prices for Alaska sockeye, pink, and chum salmon were at or near historical lows when adjusted for inflation, while fisheries managers decided to close salmon fishing on the Yukon River and snow crab in Bristol Bay, among others, to support the population health of those fisheries.
- The overall harvest value of Alaska’s seafood species fell in 2023. Inflation is impacting prices paid to fisherman 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.
- However, since the majority of Alaska seafood is exported (on average, about two-thirds by value and 80percent by weight), ASMI will continue to increase the demand for Alaska seafood internationally by developing new and emerging markets as well as strengthening efforts in established markets.

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>Contact: Jeremy Woodrow, Executive Director Phone: (907) 465-5560 E-mail: jwoodrow@alaskaseafood.org</p>

Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
			Annual Salaries	2,113,144
Full-time	20	20	Premium Pay	0
Part-time	0	0	Annual Benefits	1,283,200
Nonpermanent	0	0	<i>Less 3.14% Vacancy Factor</i>	(106,744)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	3,289,600

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
Ast Int Prg Crd	0	0	1	0	1
Communications Coordinator	0	0	1	0	1
Dig Mkt Coor/Mg	0	0	1	0	1
Domestic Marketing Assistant	0	0	1	0	1
Domestic Marketing Director	0	0	1	0	1
Domestic Marketing Manager	0	0	2	0	2
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
Program Coordinator	0	0	1	0	1
Seafood Technical Prgm Directo	0	0	1	0	1
Sr Dir of Global Mrktg & 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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,725.8	2,894.1	2,902.4	3,158.4	3,289.6	3,289.6	131.2	4.2%
2000 Travel	540.3	692.3	712.2	712.2	692.3	692.3	-19.9	-2.8%
3000 Services	17,246.3	22,973.0	24,436.0	24,180.0	17,638.1	17,638.1	-6,541.9	-27.1%
4000 Commodities	345.5	180.0	278.4	278.4	180.0	180.0	-98.4	-35.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,857.9	26,739.4	28,329.0	28,329.0	21,800.0	21,800.0	-6,529.0	-23.0%
Fund Sources:								
1002 Fed Rcpts (Fed)	6,687.1	5,642.1	7,231.7	7,231.7	5,644.9	5,644.9	-1,586.8	-21.9%
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
1108 Stat Desig (Other)	14,170.8	16,097.3	16,097.3	16,097.3	16,155.1	16,155.1	57.8	0.4%
Unrestricted General (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,170.8	16,097.3	16,097.3	16,097.3	16,155.1	16,155.1	57.8	0.4%
Federal Funds	6,687.1	5,642.1	7,231.7	7,231.7	5,644.9	5,644.9	-1,586.8	-21.9%
Positions:								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
	Enrolled	26,739.4	2,894.1	692.3	22,973.0	180.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		5,642.1										
1004 Gen Fund		5,000.0										
1108 Stat Desig		16,097.3										
Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39) (FY20-FY25)												
	CarryFwd	1,589.6	8.3	19.9	1,463.0	98.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,589.6										
Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39)												
(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.												
Sec16(b)(i) Ch1 SSSLA2021 P112 L30 (HB69)												
(b) 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.												
	Subtotal	28,329.0	2,902.4	712.2	24,436.0	278.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority for Personal Services Costs												
	LIT	0.0	256.0	0.0	-256.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated personal services expenditures for salary adjustments. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	28,329.0	3,158.4	712.2	24,180.0	278.4	0.0	0.0	0.0	20	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse ASMI USDA Agricultural Trade Program Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39) (FY20-FY25)												
	OTI	-1,589.6	-8.3	-19.9	-1,463.0	-98.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,589.6										
Sec21(i) Ch1 FSSLA2019 P67 L22 (HB39)												
(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												

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	
Marketing Institute, for agricultural trade promotion for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.												
Sec16(b)(i) Ch1 SSSLA2021 P112 L30 (HB69)												
(b) 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.												
Reverse One-Time Increment of General Fund Participation in Seafood Marketing												
	OTI	-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										
Reverse one-time funding of \$5 million in unrestricted general fund for the Alaska Seafood Marketing Institute (ASMI) to respond to a drastic and forever-changed global seafood market, and grow economic opportunity for Alaska's commercial seafood industry, the Alaska's largest direct private employer.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1108 Stat Desig		57.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$60.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$26.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$34.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	78.9	0.0	-78.9	0.0	0.0	0.0	0.0	0	0	0
Align statutory designated program receipt to reflect estimated personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		21,800.0	3,289.6	692.3	17,638.1	180.0	0.0	0.0	0.0	20	0	0
*****		Changes From FY2025 Governor Adjusted Base To FY2025 Governor										*****
Totals		21,800.0	3,289.6	692.3	17,638.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		540.3	712.2	692.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			540.3	712.2	692.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	62.9	287.8	287.9
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	91.4	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	266.3	404.5	375.2
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	20.0	19.9	0.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	26.8	0.0	29.2
2003	Out of 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.	72.9	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		17,246.3	24,180.0	17,638.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			17,246.3	24,180.0	17,638.1
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	37.6	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	28.8	30.0	30.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	28.8	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	286.1	300.0	300.0
3006	Delivery Services	Freight, courier services, and postage.	5.6	0.0	0.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	3,823.1	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.	692.5	700.0	700.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	10.1	15.0	15.0
3011	Other Services	Seafood marketing services.	10,567.4	16,221.5	11,142.6

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

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			17,246.3	24,180.0	17,638.1
3011	Other Services	Federal receipts that will be allocated when awards are received.	0.0	1,131.0	1,131.0
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.	1,467.0	1,463.0	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.	64.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	4.7	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	20.2	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	0.6	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.	1.1	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.	18.7	20.0	20.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services,	0.8	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			17,246.3	24,180.0	17,638.1
		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.	146.3	200.0	200.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)			
		Commissioner's Office support.	42.5	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		345.5	278.4	180.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			345.5	278.4	180.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	69.6	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.	0.1	98.4	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	275.4	105.0	105.0
4014	Bottled Gas	Catering and event supplies.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.2	0.0	0.0
4020	Equipment Fuel	Fuel and gasoline.	0.1	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,687.1	7,231.7	5,644.9
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP) and other grants.	4,991.6	5,642.1	5,644.9
5019 Federal - Miscellaneous Grants		Agricultural Trade Promotion USDA Market Access Program Multi-Year appropriation. Balance shown in FY2022 is the remaining amount available.	1,695.5	1,589.6	0.0
5108 Stat Desig (1108 Stat Desig)			14,244.9	26,213.5	16,155.1
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2022 to FY2023.	19,623.6	0.0	0.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Revenue carryforward from FY2023 to FY2024.	-15,834.9	15,834.9	0.0
5210 Statutory Designated Program Receipts - Severance Tax		Seafood marketing assessment per AS 16.51.120. FY2024 is projected based on FY2023 new revenue.	10,378.7	10,378.6	16,155.1
5211 Statutory Designated Program Receipts-Contracts Prior Year		Prior year reimbursement recovery.	77.5	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	5,000.0	0.0
6047 General Fund - Miscellaneous		General funds for seafood marketing support.	0.0	5,000.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	299.3	384.0	384.0
With Department of Administration	109.9	49.0	49.0
With Department of Law	0.6	80.0	80.0
With Department of Fish and Game	0.0	5.0	5.0
With Department of Commerce, Community, and Economic Development	188.8	250.0	250.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	64.0	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	4.7	5.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	20.2	20.0	20.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	0.6	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.	1.1	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.	18.7	20.0	20.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	1.0	1.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
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.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	146.3	200.0	200.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	42.5	50.0	50.0

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

Scenario: FY2025 Governor (20959)
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	28O / P	12.0		170,193	0	0	89,216	259,409	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	28M / N	12.0		162,890	0	0	86,517	249,407	0
08-0303	Program Coordinator	FT	A	XE	Juneau	N05	20K / L	12.0		96,959	0	0	60,771	157,730	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	18F / J	12.0		80,480	0	0	54,336	134,816	0
08-0305	Domestic Marketing Manager	FT	A	XE	Juneau	N05	16F / J	12.0		70,142	0	0	50,299	120,441	0
08-0306	Seafood Technical Prgm Directo	FT	A	XE	Juneau	N05	25J / K	12.0		133,062	0	0	74,869	207,931	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	N05	16N / O	12.0		81,227	0	0	54,628	135,855	0
08-0308	Communications Coordinator	FT	A	XE	Juneau	N05	27F / J	12.0		138,522	0	0	77,001	215,523	0
08-0309	Dig Mkt Coord/Mg	FT	A	XE	Juneau	N05	20F / J	12.0		91,676	0	0	58,708	150,384	0
08-0310	Sr Dir of Global Mrktg & Strat	FT	A	XE	Juneau	N05	28K / L	12.0		152,802	0	0	82,578	235,380	0
08-0311	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20F / J	12.0		91,676	0	0	58,708	150,384	0
08-0312	Accountant	FT	A	XE	Juneau	N05	16O / P	12.0		84,542	0	0	55,922	140,464	0
08-0313	Ast Int Prg Crd	FT	A	XE	Juneau	N05	18F / J	12.0		80,288	0	0	54,261	134,549	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	18F / J	12.0		80,033	0	0	54,161	134,194	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18F / J	12.0		80,288	0	0	54,261	134,549	0
08-0316	Accountant	FT	A	XE	Juneau	N05	16J / K	12.0		72,236	0	0	51,117	123,353	0
08-0317	Domestic Marketing Assistant	FT	A	XE	Juneau	N05	15J / K	12.0		67,781	0	0	49,377	117,158	0
08-0318	Domestic Marketing Director	FT	A	XE	Juneau	N05	27J / K	12.0		143,020	0	0	78,758	221,778	0
08-X018	USDA FoodAid Director	FT	A	XE	Kodiak	N11	25J / K	12.0		140,667	0	0	77,839	218,506	0
08-X144	Inter G&M Coord	FT	A	XE	Juneau	N05	20J / K	12.0		94,660	0	0	59,873	154,533	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: FY2025 Governor (20959)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,113,144
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,283,200
	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													
														Total Pre-Vacancy:	3,396,344
														Minus Vacancy Adjustment of 3.14%:	(106,744)
														Total Post-Vacancy:	3,289,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,289,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	154,533	149,676	4.55%
1108 Statutory Designated Program Receipts	3,241,811	3,139,924	95.45%
Total PCN Funding:	3,396,344	3,289,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

State of Alaska
Department of Commerce, Community, and Economic Development
Alaska Seafood Marketing Institute
FY2025 Governor Organization Chart

