

State of Alaska FY2013 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

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Increase the economic value of Alaska seafood resources.

Core Services

- US and International Retail Alaska Seafood Promotion
- Public Relations and Communications
- Seafood Quality technical support
- US and International Foodservice Alaska Seafood Promotion

Results at a Glance

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

End Result A: Increased economic value of Alaska seafood resources.

Target #1: Increase by 0.5 percent the ex-vessel value of key species in Alaska's commercial harvest.

Status #1: The Alaska Seafood industry ex-vessel value increased from \$1.4 billion in CY2009 to over \$1.7 billion in CY2010, an increase of over 21 percent.

Target #2: Increase by 0.5 percent the first wholesale value of selected Alaska salmon products.

Status #2: First wholesale value of selected Alaska salmon products increased by 39.95 percent from CY2009 to CY2010, exceeding the 0.5 percent target growth rate for 2010.

Target #3: Increase by 0.5 percent the aggregate value of Alaska seafood exports to Alaska Seafood Marketing Institute (ASMI) program destination countries.

Status #3: The value of Alaska seafood exports to Alaska Seafood Marketing Institute program destination countries increased by 11.6 percent from 2009 to 2010, exceeding the target of 0.5 percent increase.

Target #4: Move Alaska Seafood to first place among food brands on US restaurant menus.

Status #4: Alaska Seafood held second place among food brands on US menus in CY2010, but has not yet met the target of first place.

Strategy A1: Conduct consumer campaigns, retail and foodservice including sustainability promotions, public/media relations and technical education in the US and overseas to increase the value of Alaska Seafood resources.

Target #1: Continue the Public Relations Campaign supporting core US marketing programs. Continue the campaign that generates awareness, positive messaging, and education among the target audience that Alaska seafood is a delicious, wild and sustainable choice.

Status #1: In FY2012 continued the concentrated Public Relations Campaign funded at FY2011 level utilizing traditional and nontraditional digital media and educational tools to deliver key messages to the target audience.

Target #2: Assure Alaska Seafood Marketing Institute's share of USDA Foreign Agricultural Service allocation of Market Access program dollars that fund international marketing activities is set at \$5.5 million.

Status #2: There was no change in the Market Access program allocation (\$4.5 million) to the Alaska Seafood Marketing Institute from FY2011 to FY2012, not meeting the target of \$5.5 million.

Major Activities to Advance Strategies

- Conduct consumer promotional campaigns to strengthen demand for wild and natural Alaska seafood, stimulate sales and increase the economic value
- Partner with broad line foodservice distributors that supply 1 million US restaurants/ foodservice institutes - maximize Alaska Seafood penetration
- Conduct quality assurance education from harvest to

Major Activities to Advance Strategies

- Execute advertising and public relations campaigns to boost usage of all key commercial species of Alaska seafood
- Customized promos with retail stores, supermarket chains, club stores to build strong brand equity, differentiating Alaska Seafood from competition
- Customized promos with top foodservice operators/restaurant chains to build strong brand equity, differentiating Alaska Seafood from competition
- Build a customer base in segments that offer attractive sales opportunities (e.g., colleges and universities, catering, non-commercial foodservice)
- Provide technical support for seafood industry
- Aid all of the Alaska seafood industry, including large and small processors, regional marketers and harvesters with resources and information
- Communicate with Alaska Seafood suppliers, policy makers and the seafood industry about ASMI's long-range marketing plans

Key Component Challenges

Economic Conditions

The global economy stabilized during the past fiscal year, but the economies of the US, Europe, and Japan still face very difficult structural issues tied to employment, public finance, and demographics. Food inflation, including seafood, has been taken hold in the domestic market just as many consumers face uncertain employment prospects and declining purchasing power. This new pricing environment, combined with stagnant consumer spending, will present ASMI with unique branding and marketing challenges. Currency markets have again been favorable for Alaska seafood in recent months. The weaker dollar and stronger currencies of primary competitors (Russia, Chile, and Norway) makes it easier to export goods and insulates prices in the domestic market.

Market Conditions

The salmon market is beginning to see much greater supply with Chile overcoming the ISA disease issues, which plagued Chilean farmers the past several years and caused production to plunge over 60 percent. Russian fisheries are also producing more wild salmon; and these factors make the market more competitive, increasing the need for Alaska to establish itself as a premium brand in the mind of consumers.

Whitefish species are somewhat of a mixed bag, marketwise. Alaska pollock harvests have increased in Alaska and Russia during the past year and prices have fallen. Pollock roe markets in Asia are particularly saturated; causing large price declines for that product. Cod and sole markets are steady, despite the increase in Alaskan and North Atlantic cod stocks.

Competing proteins -- farmed fish, beef, pork, chicken and dairy products -- are often lower priced, and often have well-financed promotional campaigns. The new pricing paradigm presents challenges and opportunities for various species to carve out a new niche, and a new identity. Likewise, the past year has seen very favorable prices for salmon, black cod, halibut, and crab; ASMI will want to invest marketing funds to protect the gains made in these markets.

Other challenges which continue to affect the market for Alaska's seafood products include: price resistance following periods of strengthening prices, confusion about what connotes "sustainable seafood" and a profusion of eco-labels, messages in the media about actual and possible contaminants in seafood, and softening of markets for particular species and products (e.g. Pacific cod, pollock roe). Increased environmental non-governmental organization (NGO) influence in the market place creates access issues.

Reduction in level of federal funds for international promotions

The USDA Market Access program allocation to ASMI for FY2012 was reduced to \$4.5 million (\$5.5 million was requested for FY2011 and \$4.6 million was received in FY2011). FY2013 funding levels are uncertain and subject to the political actions of the federal administration and Congress.

Significant Changes in Results to be Delivered in FY2013

~~No significant changes in results are anticipated.~~

Major Component Accomplishments in 2011

- Increased the value of fresh, frozen, and shelf stable (canned and pouched) Alaska Seafood in the US and key international markets
- Conducted innovative promotional activities with retail grocers, foodservice distributors, restaurant chains, foodservice operators, universities, and culinary schools to strengthen Alaska brand seafood
- Improved alignment with industry trade spending
- Created and placed new advertisements emphasizing sustainability of Alaska Seafood in publications read by home cooks, chefs, restaurant owners and retail grocers
- Gained newspaper, magazine, radio, television and internet exposure for Alaska Seafood in US and key overseas markets
- Media & Chef tours/trade missions to Alaska from Holland, Japan and China; and trade shows in Asia, Europe and the US.

The ex-vessel value of Alaska's key commercial species reported to Department of Revenue (DOR) for tax basis rose to \$1,699,000,000 in 2010, up from \$1,386,000,000 in 2009 – an increase of 23 percent. Every species category, with the exception of herring, saw higher ex-vessel values in 2010. What is notable about 2010 from a marketing perspective are not so much the gains made in total value, but the fact that the average ex-vessel price of all Alaska seafood went from \$0.33 per pound in 2009 to \$0.40 per pound in 2010 – an increase of 22 percent. Successful education and aggressive marketing programs, showcasing the intrinsic positive attributes of Alaska seafood and the favorable market conditions, all contributed the increase in prices.

Leading the increase in values was Alaska salmon. The ex-vessel values went up over 43 percent and the average ex-vessel price of Alaska salmon went from \$0.58 per pound to \$0.74 per pound, even though harvests increased. Alaska ground fish, outside of pollock (Pacific cod, sole, rockfish, Atka mackerel), generally increased in value as well, as manufacturers become more accustomed to using the high-volume whitefish. Alaska crab has seen prices nearly double in recent years, which has led to gains in ex-vessel value. Despite the economic headwinds and smaller harvests, the ex-vessel value of halibut increased \$60 million as prices improved even further.

The value of Alaska's seafood exports was \$1.8 billion in 2010, up 12.2 percent, buoyed in part by the best salmon harvest in 18 years.

ASMI's international program is active in Japan, China and the European Union, as well as exploring emerging markets in Eastern Europe, Russia and South America. Preliminary results indicate that in 2010 ASMI's Alaska Pavilion exhibit at the European Seafood Exposition (Brussels), one of many trade show activities during the year, generated on-site sales by participating Alaska Seafood companies amounting to \$48,570,000 and projected sales for the ensuing 12 months are expected to reach \$500,650,000.

ASMI's access to the corporate offices of grocery retailers, restaurant operators and foodservice distributors around the world has successfully increased the value of its corporate partnerships, and achieved increased use and awareness of the Alaska Seafood brand and companion brands. ASMI also cultivates media contacts to increase positive exposure for Alaska and Alaska Seafood. The relationships built by ASMI have built brand equity for Alaska Seafood. For example, the Alaska Seafood brand has become one of the top three food brands on the menus of the top 500 US restaurant chains. ASMI educates chefs, restaurant operators, grocery retailers, foodservice distributors and seafood buyers about Alaska Seafood, and builds brand equity that can be leveraged by all Alaska Seafood suppliers. ASMI activities spread key messages about the Alaska Seafood brand: when it comes to seafood, "Alaska" signifies wild, natural, unparalleled flavor, superior quality, sustainability, versatility, ease of preparation, and healthfulness.

ASMI will be working closely with other state agencies, Department of Commerce, Community and Economic Development and the Department of Natural Resources on issues of marketing Alaska, whether it is in the form of seafood, tourism or agriculture. ASMI is also working with the Alaska Department of Fish and Game on sustainable fisheries issues and telling the story of Alaska's successful fisheries management.

Statutory and Regulatory Authority

15 AAC 116.600-700 Seafood Marketing Assessment on Processors

Contact Information

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**Alaska Seafood Marketing Institute
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,159.6	2,272.0	2,405.2
72000 Travel	438.4	390.3	390.3
73000 Services	13,511.2	16,973.3	16,898.3
74000 Commodities	392.2	180.0	180.0
75000 Capital Outlay	0.0	8.5	8.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,501.4	19,824.1	19,882.3
Funding Sources:			
1002 Federal Receipts	4,440.1	5,000.0	4,500.0
1004 General Fund Receipts	10,061.3	7,770.1	7,770.1
1005 General Fund/Program Receipts	2,000.0	7,054.0	7,612.2
Funding Totals	16,501.4	19,824.1	19,882.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Restricted General Fund	51005	10,061.3	7,770.1	7,770.1
Federal Receipts	51010	4,440.1	5,000.0	4,500.0
General Fund Program Receipts	51060	2,000.0	7,054.0	7,612.2
Restricted Total		16,501.4	19,824.1	19,882.3
Total Estimated Revenues		16,501.4	19,824.1	19,882.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	7,770.1	7,054.0	0.0	5,000.0	19,824.1
Adjustments which will continue current level of service:					
-Reverse ASMI Funding SLA 11, Ch 3, Sec 13(e), pg 71, Ins 5 (HB 108)	-7,770.1	-7,054.0	0.0	-5,000.0	-19,824.1
-FY2013 Salary Increases	0.0	40.3	0.0	0.0	40.3
-FY2013 Health Insurance Increases	0.0	17.9	0.0	0.0	17.9
Proposed budget increases:					
-Alaska Seafood Marketing Institute	7,770.1	7,554.0	0.0	4,500.0	19,824.1
FY2013 Governor	7,770.1	7,612.2	0.0	4,500.0	19,882.3

**Alaska Seafood Marketing Institute
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	19	19	Annual Salaries	1,545,430
Part-time	0	0	COLA	40,705
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	823,143
			<i>Less 0.17% Vacancy Factor</i>	<i>(4,078)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,405,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	1	2
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	3	0	3
Asst Marketing Director	0	0	0	1	1
Communications Director	0	0	1	0	1
Executive Director	0	0	1	0	1
Foodservice Director	0	0	0	1	1
International Prog Coordinator	0	0	2	0	2
International Program Director	0	0	1	0	1
Marketing Specialist	0	0	0	2	2
Project Assistant	0	0	1	0	1
Quality Assurance Coordinator	0	0	0	1	1
Retail Program Director	0	0	0	1	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
Totals	0	0	11	8	19

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,159.6	2,124.1	2,124.1	2,272.0	2,405.2	133.2	5.9%
72000 Travel	438.4	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	13,511.2	17,121.2	17,121.2	16,973.3	16,898.3	-75.0	-0.4%
74000 Commodities	392.2	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	0.0	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	58.2	0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	4,440.1	5,000.0	5,000.0	5,000.0	4,500.0	-500.0	-10.0%
1004 Gen Fund (UGF)	10,061.3	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0%
1005 GF/Prgm (DGF)	2,000.0	7,054.0	7,054.0	7,054.0	7,612.2	558.2	7.9%
Unrestricted General (UGF)	10,061.3	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0%
Designated General (DGF)	2,000.0	7,054.0	7,054.0	7,054.0	7,612.2	558.2	7.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	4,440.1	5,000.0	5,000.0	5,000.0	4,500.0	-500.0	-10.0%
Positions:							
Permanent Full Time	19	19	19	19	19	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		5,000.0										
1004 Gen Fund		7,770.1										
1005 GF/Prgm		7,054.0										
Subtotal		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820090 LIT to Align Authorization with Expenditures												
LIT		0.0	147.9	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to align authorization with anticipated expenses.												
Subtotal		19,824.1	2,272.0	390.3	16,973.3	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse ASMI Funding SLA 11, Ch 3, Sec 13(e), pg 71, Ins 5 (HB 108)												
OTI		-19,824.1	-2,124.1	-390.3	-17,121.2	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts		-5,000.0										
1004 Gen Fund		-7,770.1										
1005 GF/Prgm		-7,054.0										
Reverse ASMI operating authorization appropriated in SLA 11, Ch 3 language section.												
Alaska Seafood Marketing Institute												
IncM		19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,770.1										
1005 GF/Prgm		7,554.0										

This request maintains Alaska Seafood Marketing Institute services and funding at the FY2012 level.

With this funding, ASMI will continue educating the consumer regarding Alaska's commitment to sustainably managed seafood, via promotional events, consumer education campaigns, increased media relations, and advertising, restoring the domestic consumer advertising program, currently not being funded due to concerns about potential falling federal receipts and the need to potentially buy out the MAP portion of the budget. ASMI will also expand the promotional activities in Brazil, a new market with high potential and increase the footprint in social media, a growing and important medium for marketing to Gen Y, the next generation of customers.

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	
<p>ASMI has been very successful in raising the value of Alaska's seafood resource over the past several years. Consumer polling confirms that the Alaska Seafood brand holds a strong preference in the marketplace. With markets demanding high quality sustainably managed wild Alaska seafood products, fishermen are experiencing high prices at the dock. However, ASMI continues to face significant and growing challenges in the market place, particularly in the need to combat misinformation generated by eNGOs which will only get worse in the years ahead; ASMI needs to be in a strong position to engage both in social and traditional media. The state of global economy is also a serious concern and the ability to hold onto prices will be significantly challenged in the coming several years which requires a visible and active presence to keep the important brand messages before the buying public.</p>												
Align Authority with Projected Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This transaction balances personal services within vacancy factor guidelines and aligns authorization with projected expenditures.												
FY2013 Salary Increases												
	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.3										
FY2013 Salary Increases: \$40.3												
FY2013 Health Insurance Increases												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		17.9										
FY2013 Health Insurance Increases: \$17.9												
Totals		19,882.3	2,405.2	390.3	16,898.3	180.0	8.5	0.0	0.0	19	0	0

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor (9494)
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	GF Amount
08-0301	Executive Director	FT	A	XE	Juneau	NAA	26N	12.0		130,992	3,354	0	59,198	193,544	193,544
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	NAA	22N / O	12.0		108,708	2,783	0	52,956	164,447	164,447
08-0303	Project Assistant	FT	A	XE	Juneau	NAA	15C / D	12.0		49,503	1,328	0	32,860	83,691	83,691
08-0304	Admin Support Technician	FT	A	XE	Juneau	NAA	12A / C	12.0		40,020	1,074	0	29,623	70,717	70,717
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	NAA	18F / J	12.0		69,336	1,860	0	39,631	110,827	110,827
08-0306	Quality Assurance Coordinator	FT	A	XE	Seattle Wa	NAA	24M / N	12.0		119,266	3,053	0	55,913	178,232	178,232
08-0307	Administrative Specialist	FT	A	XE	Juneau	NAA	17E / F	12.0		60,642	1,627	0	36,663	98,932	98,932
08-0308	Communications Director	FT	A	XE	Juneau	NAA	23C / D	12.0		86,039	2,308	0	45,334	133,681	133,681
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	NAA	18Q / R	12.0		92,652	2,486	0	47,591	142,729	142,729
08-0310	International Program Director	FT	A	XE	Juneau	NAA	24C / D	12.0		91,899	2,465	0	47,334	141,698	141,698
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	NAA	24O / P	12.0		128,184	3,282	0	58,411	189,877	189,877
08-0312	Administrative Specialist	FT	A	XE	Juneau	NAA	14B / C	12.0		45,168	1,212	0	31,380	77,760	77,760
08-0313	Administrative Specialist	FT	A	XE	Juneau	NAA	18F / J	12.0		67,246	1,804	0	38,918	107,968	107,968
08-0314	International Prog Coordinator	FT	A	XE	Juneau	NAA	18D / E	12.0		62,690	1,682	0	37,362	101,734	101,734
08-0315	International Prog Coordinator	FT	A	XE	Juneau	NAA	18D / E	12.0		62,851	1,686	0	37,417	101,954	101,954
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	NAA	18O / P	12.0		85,822	2,302	0	45,260	133,384	133,384
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	NAA	13E / F	10.0		38,948	1,045	0	26,597	66,590	66,590
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	NAA	24O / P	12.0		129,156	3,307	0	58,683	191,146	191,146
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	NCC	21B	12.0		76,308	2,047	0	42,012	120,367	120,367

Total Positions:	19	0	0	Total Salary Costs:	1,545,430
Full Time Positions:	19	0	0	Total COLA:	40,705
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	823,143
Positions in Component:	19	0	0	Total Pre-Vacancy:	2,409,278
				Minus Vacancy Adjustment of 0.17%:	(4,078)
				Total Post-Vacancy:	2,405,200
Total Component Months:	226.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,405,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,409,278	2,405,200	100.00%
Total PCN Funding:	2,409,278	2,405,200	100.00%

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		438.4	390.3	390.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			438.4	390.3	390.3
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	93.8	57.7	57.7
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	343.0	331.7	331.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	1.6	0.9	0.9

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		13,511.2	16,973.3	16,898.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			13,511.2	16,973.3	16,898.3
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	37.7	32.9	32.9
73050	Financial Services	Financial services.	0.9	0.0	0.0
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	6.1	0.0	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	58.3	64.8	64.8
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	122.9	107.7	107.7
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets such as creative development for advertising, public relations services, market research, trade liaison and market representatives' contracts, coupons, customer rebates, retail product demonstration services, and other promotional services. Print media advertisements, quality assurance guidelines, posters, electronic media placements and public notices.	1,119.2	1,206.6	1,206.6
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	1.6	0.1	0.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. This includes the lease at 1200 - 112th Avenue NE Suite C-226 Bellevue, Washington and at 311 N. Franklin Street Suite 200, Juneau, Alaska.	214.4	257.5	257.5
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	14.4	15.3	15.3

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

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			13,511.2	16,973.3	16,898.3	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	11,798.9	15,105.9	15,030.9	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	11.7	15.6	15.6
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	8.3	2.9	2.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	6.6	0.0	0.0
73807	Storage		Storage costs	0.0	0.1	0.1
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	3.5	10.7	10.7
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	15.4	15.4	15.4
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.6	0.8	0.8
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.1	0.9	0.9
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)			0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.1	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office - Management support services.	32.6	37.4	37.4

Line Item Detail

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

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			13,511.2	16,973.3	16,898.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services - Management support services.	56.2	97.5	97.5

Line Item Detail
Department of Commerce, Community, and Economic Development
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		392.2	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			392.2	180.0	180.0
74200	Business	Standard office supplies and replacement furniture. Seafood products and other consumables for trade shows and retail/foodservice demonstrations, promotional give-aways, aprons, hats, and uniforms for product demonstrators; computer software and supplies	202.6	69.0	69.0
74480	Household & Instit.	Cleaning, food and other household supplies.	189.6	110.1	110.1
74600	Safety (Commodities)	Safety (Commodities).	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment repair and maintenance costs	0.0	0.9	0.9

Line Item Detail
Department of Commerce, Community, and Economic Development
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	8.5	8.5
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	8.5	8.5

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51005	Restricted General Fund				10,061.3	7,770.1	7,770.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51005	Restricted General Fund General fund interfund transfers				10,061.3	7,770.1	7,770.1

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,440.1	5,000.0	4,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts			0	4,440.1	5,000.0	4,500.0
	U.S. Department of Agriculture, Foreign Agriculture Services for promotion of Alaska seafood products.						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				2,000.0	7,054.0	7,612.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				2,000.0	7,054.0	7,612.2
	.5% Seafood Marketing assessment of Fisheries Business and Fisheries Landing taxes AS 16.51.120						

Inter-Agency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	11.7	15.6	15.6
73805 IT-Non-Telecommunication subtotal:					11.7	15.6	15.6
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	8.3	2.9	2.9
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	6.6	0.0	0.0
73806 IT-Telecommunication subtotal:					14.9	2.9	2.9
73807	Storage	Storage costs	Inter-dept		0.0	0.1	0.1
73807 Storage subtotal:					0.0	0.1	0.1
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	3.5	10.7	10.7
73809 Mail subtotal:					3.5	10.7	10.7
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	15.4	15.4	15.4
73810 Human Resources subtotal:					15.4	15.4	15.4
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.6	0.8	0.8
73814 Insurance subtotal:					0.6	0.8	0.8
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.1	0.9	0.9
73815 Financial subtotal:					1.1	0.9	0.9
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.1	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Intra-dept	Commissioner's Office	32.6	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	56.2	97.5	97.5
73979 Mgmt/Consulting (IA Svcs) subtotal:					88.8	134.9	134.9

Inter-Agency Services
Department of Commerce, Community, and Economic Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Alaska Seafood Marketing Institute total:	136.3	182.5	182.5
			Grand Total:	136.3	182.5	182.5