

# **State of Alaska FY2014 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**

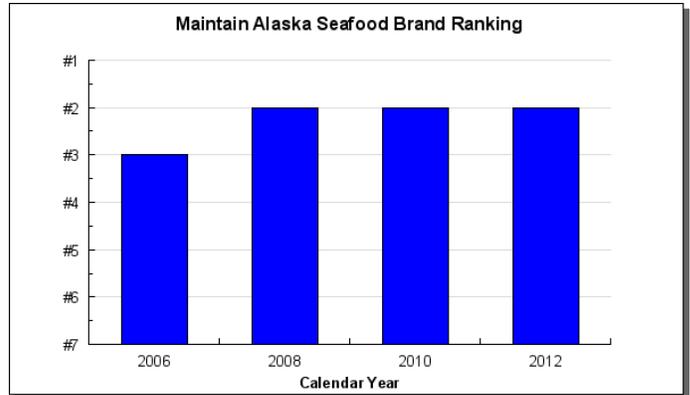
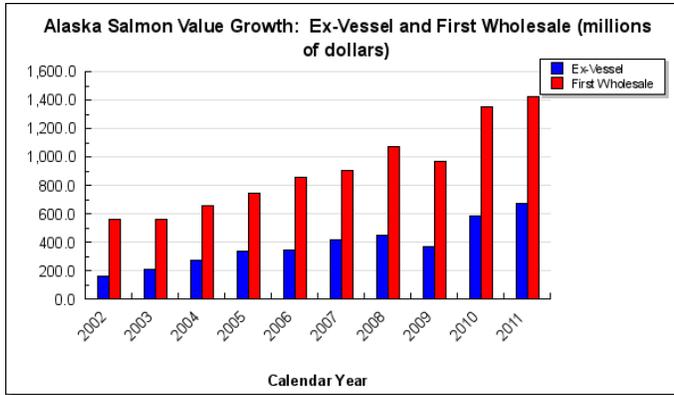
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

**Contribution to Department's Mission**

Increase the economic value of Alaska seafood resources.

**Results**

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



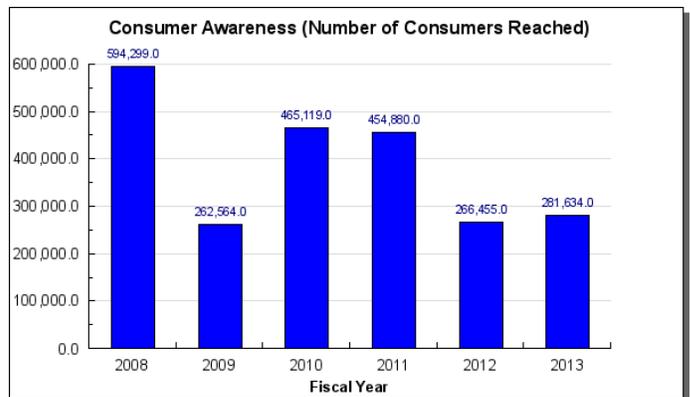
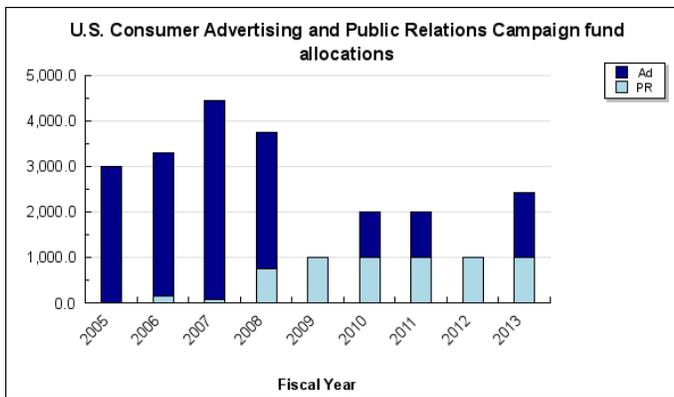
**Core Services**

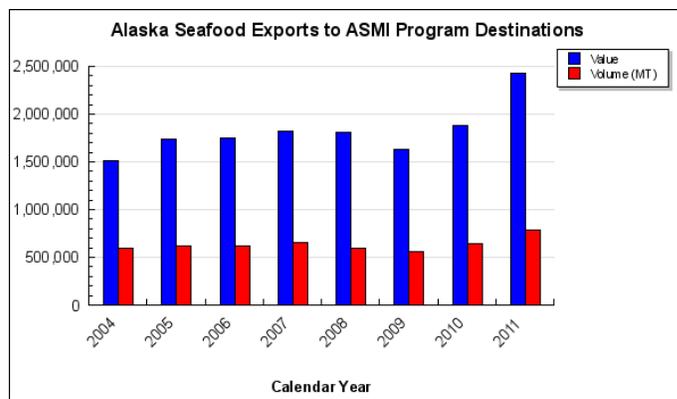
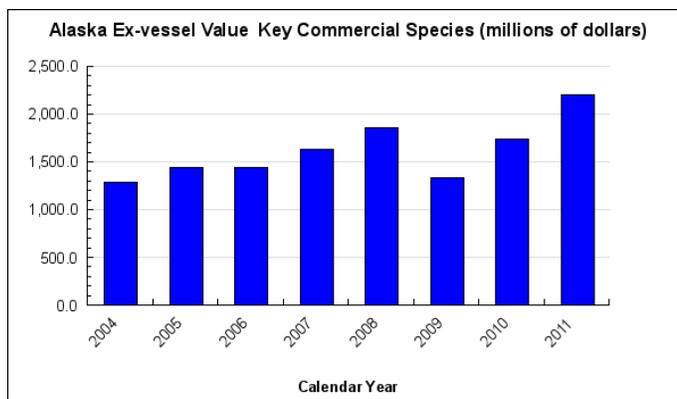
- US and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

**Measures by Core Service**

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

**1. US and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support**





### Major Component Accomplishments in 2012

- 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 and chef tours/trade missions to Alaska from Holland, Japan, and China; and trade shows in Asia, Europe, Mexico, and the US.
- Successfully opened a new Alaska Seafood marketing office in the emerging Brazil market, the 21st country with Alaska Seafood representation.
- Alaska Crab certified Food and Agriculture Organization (FAO)-based Responsible Fisheries Management (RFM) on April 16, 2012.
- Participated in the USDA High Protein Based Initiative in Nigeria and South Africa.

The ex-vessel value of Alaska’s key commercial species as compiled from harvest records in 2011 was \$2,200,000,000, up from \$1,699,000,000 in 2010 – an increase of over 29 percent. Every species category, with the exception of herring, saw higher ex-vessel values in 2011. What is notable about the change from 2010 to 2011 from a marketing perspective is 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 \$0.41 per pound in 2011 – an increase of 24 percent. Successful education and aggressive marketing programs, showcasing the intrinsic positive attributes of Alaska seafood and the favorable market conditions, all contributed to the increase in prices.

Leading the increase in value was Alaska salmon. The ex-vessel values went up over 19 percent and the average ex-vessel price of Alaska salmon increased from \$0.74 per pound to \$0.85 per pound. Alaska ground fish, generally increased in value as well, as manufacturers become more accustomed to using the high-volume whitefish. Alaska crab has also seen prices increase in recent years. Despite smaller harvests, the ex-vessel value of both halibut and black cod have increased as prices improved even further.

The value of Alaska’s seafood exports was over \$3.2 billion in 2011, up 27 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 emerging markets in Eastern Europe, Russia, and South America. The total value of exports to ASMI program countries totaled \$2,427,027,000 in 2011. ASMI's 2012 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 \$39,841,000. Projected sales for the ensuing 12 months are expected to reach \$583,220,800.

ASMI's access to the corporate offices of grocery retailers, restaurant operators and foodservice distributors around the world has successfully increased the value of Alaska seafood; and achieved increased use and awareness of the Alaska Seafood brand and companion brands. ASMI also cultivated media contacts to increase positive exposure for Alaska and Alaska Seafood. The relationships developed by ASMI have built brand equity for Alaska Seafood. For example, the Alaska Seafood brand remains 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: wild, natural, unparalleled flavor, superior quality, sustainability, versatility, ease of preparation, and healthfulness.

ASMI works closely with other state agencies, the 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.

## **Key Component Challenges**

### **Economic Conditions**

The global economy stabilized during the past fiscal year; however, 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 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 branding and marketing challenges. Although volatile, 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 insulate prices in the domestic market.

### **Market Conditions**

The salmon market is beginning to see much greater supply with Chile overcoming the infectious salmon anemia 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 Seafood to establish itself as a premium brand in the mind of consumers.

Whitefish species are also seeing market fluctuations. 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 Alaska and North Atlantic cod stocks.

Competing proteins -- farmed fish, beef, pork, chicken, and dairy products -- are often lower priced, and have well-financed promotional campaigns. 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 (ENGO) influence in the marketplace creates access issues. Maintaining market access for all Alaska producers is more challenging each year as ENGO sponsored "pay to play" eco-logos become mandatory for market entry.

### **Reduction in level of federal funds for international promotions**

The USDA Market Access Program (MAP) allocation to ASMI for FY2013 was reduced to \$4.3 million (\$4.5 million was requested for FY2013 and \$4.5 million was received in FY2012). FY2014 funding levels are uncertain and subject to the political actions of the federal administration and Congress. It is possible that the Farm Bill which MAP is funded under may not be re-authorized. This would leave ASMI seeking international marketing program funding elsewhere.

## Significant Changes in Results to be Delivered in FY2014

No significant changes in results are anticipated.

## Statutory and Regulatory Authority

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

Contact Information
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Alaska Seafood Marketing Institute  
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,271.7	2,405.2	2,373.1
72000 Travel	519.7	390.3	390.3
73000 Services	14,515.4	21,846.9	26,582.9
74000 Commodities	218.3	180.0	180.0
75000 Capital Outlay	14.4	8.5	8.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>17,539.5</b>	<b>24,830.9</b>	<b>29,534.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,526.9	4,500.0	4,500.0
1004 General Fund Receipts	7,770.1	7,770.1	7,772.2
1005 General Fund/Program Receipts	5,242.5	12,560.8	17,262.6
<b>Funding Totals</b>	<b>17,539.5</b>	<b>24,830.9</b>	<b>29,534.8</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	15,941.6	0.0	0.0
<b>Unrestricted Total</b>		<b>15,941.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Restricted General Fund	51005	7,770.1	7,770.1	7,772.2
Federal Receipts	51010	4,526.9	4,500.0	4,500.0
General Fund Program Receipts	51060	5,242.5	12,560.8	17,262.6
<b>Restricted Total</b>		<b>17,539.5</b>	<b>24,830.9</b>	<b>29,534.8</b>
<b>Total Estimated Revenues</b>		<b>33,481.1</b>	<b>24,830.9</b>	<b>29,534.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>7,770.1</b>	<b>12,560.8</b>	<b>0.0</b>	<b>4,500.0</b>	<b>24,830.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska Seafood Marketing Institute Sec13 Ch15 SLA2012 P74. L17 (HB284)	-7,770.1	-12,560.8	0.0	-4,500.0	-24,830.9
-FY2014 Salary and Health Insurance Increases	0.0	13.3	0.0	0.0	13.3
<b>Proposed budget increases:</b>					
-Restore Alaska Seafood Marketing Institute	7,770.1	12,560.8	0.0	4,500.0	24,830.9
-GF/PR Authority to Meet Legislative Intent for Carryforward	0.0	4,688.5	0.0	0.0	4,688.5
-Department of Administration Core Services Rates	2.1	0.0	0.0	0.0	2.1
<b>FY2014 Governor</b>	<b>7,772.2</b>	<b>17,262.6</b>	<b>0.0</b>	<b>4,500.0</b>	<b>29,534.8</b>

**Alaska Seafood Marketing Institute  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	19	19	Annual Salaries	1,533,873
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	839,304
			<i>Less 0.00% Vacancy Factor</i>	(77)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,373,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	1	2
Administrative Specialist	0	0	1	0	1
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	2	0	2
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>8</b>	<b>19</b>

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

**Component:** Alaska Seafood Marketing Institute (AR29680) (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	2,271.7	2,405.2	2,405.2	2,405.2	2,373.1	-32.1	-1.3%
72000 Travel	519.7	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	14,515.4	21,846.9	21,846.9	21,846.9	26,582.9	4,736.0	21.7%
74000 Commodities	218.3	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	14.4	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%
<b>Totals</b>	<b>17,539.5</b>	<b>24,830.9</b>	<b>24,830.9</b>	<b>24,830.9</b>	<b>29,534.8</b>	<b>4,703.9</b>	<b>18.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	4,526.9	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1004 Gen Fund (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	7,772.2	2.1	0.0%
1005 GF/Prgm (DGF)	5,242.5	12,560.8	12,560.8	12,560.8	17,262.6	4,701.8	37.4%
<b>Unrestricted General (UGF)</b>	<b>7,770.1</b>	<b>7,770.1</b>	<b>7,770.1</b>	<b>7,770.1</b>	<b>7,772.2</b>	<b>2.1</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,242.5</b>	<b>12,560.8</b>	<b>12,560.8</b>	<b>12,560.8</b>	<b>17,262.6</b>	<b>4,701.8</b>	<b>37.4%</b>
<b>Other Funds</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>Federal Funds</b>	<b>4,526.9</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		24,830.9	2,405.2	390.3	21,846.9	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		12,560.8										
<b>Subtotal</b>		<b>24,830.9</b>	<b>2,405.2</b>	<b>390.3</b>	<b>21,846.9</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>24,830.9</b>	<b>2,405.2</b>	<b>390.3</b>	<b>21,846.9</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Alaska Seafood Marketing Institute Sec13 Ch15 SLA2012 P74. L17 (HB284)</b>												
OTI		-24,830.9	-2,405.2	-390.3	-21,846.9	-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		-12,560.8										
<b>Restore Alaska Seafood Marketing Institute</b>												
IncM		24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,770.1										
1005 GF/Prgm		12,560.8										

This reverses FY2013 one-time funding for the Alaska Seafood Marketing Institute in Sec13 Ch15 SLA 2012 P75 L17 (HB284).

Maintain Alaska Seafood Marketing Institute (ASMI) authority at the FY2013 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 Market Access Program (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.

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 environmental non-government organizations (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

**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	
challenged in the coming several years which requires a visible and active presence to keep the important brand messages before the buying public.												
<b>GF/PR Authority to Meet Legislative Intent for Carryforward</b>												
	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
1005 GF/Prgm		4,688.5										
The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2013:												
(1) the unexpended and unobligated balance, estimated to be \$15,549,300 of the program receipts from the seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing Institute on June 30, 2013;												
(2) the sum of \$1,700,000 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2014;												
(3) the sum of \$7,770,100 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2011;												
(4) the sum of \$4,500,000 from federal receipts.												
<b>Department of Administration Core Services Rates</b>												
	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
This aligns authority to comply with vacancy factor guidelines.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.3										
FY2014 Salary and Health Insurance increase : \$13.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$13.3												
<b>Totals</b>		<b>29,534.8</b>	<b>2,373.1</b>	<b>390.3</b>	<b>26,582.9</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	26D	12.0		105,492	0	0	52,799	158,291	158,291
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	NAA	22O / P	12.0		112,095	0	0	55,061	167,156	167,156
08-0303	Project Assistant	FT	A	XE	Juneau	NAA	15E / F	12.0		54,084	0	0	35,192	89,276	89,276
08-0304	Admin Support Technician	FT	A	XE	Juneau	NAA	13C / D	12.0		44,840	0	0	32,026	76,866	76,866
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	NAA	18B / C	12.0		60,822	0	0	37,500	98,322	98,322
08-0306	Quality Assurance Coordinator	FT	A	XE	Seattle Wa	NAA	24M / N	12.0		122,376	0	0	58,050	180,426	180,426
08-0307	Administrative Specialist	FT	A	XE	Juneau	NAA	12A / B	12.0		39,492	0	0	30,194	69,686	69,686
08-0308	Communications Director	FT	A	XE	Juneau	NAA	23D / E	12.0		90,761	0	0	47,754	138,515	138,515
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	NAA	18F / J	12.0		70,716	0	0	40,888	111,604	111,604
08-0310	International Program Director	FT	A	XE	Juneau	NAA	24D / E	12.0		97,032	0	0	49,901	146,933	146,933
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	NAA	24O / P	12.0		131,724	0	0	60,679	192,403	192,403
08-0312	Administrative Specialist	FT	A	XE	Juneau	NAA	14E / F	12.0		51,129	0	0	34,180	85,309	85,309
08-0313	Administrative Specialist	FT	A	XE	Juneau	NAA	18F / J	12.0		70,716	0	0	40,888	111,604	111,604
08-0314	International Prog Coordinator	FT	A	XE	Juneau	NAA	18F / J	12.0		68,480	0	0	40,122	108,602	108,602
08-0315	International Prog Coordinator	FT	A	XE	Juneau	NAA	18E / F	12.0		68,160	0	0	40,013	108,173	108,173
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	NAA	18O / P	12.0		88,200	0	0	46,877	135,077	135,077
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	NAA	13B / C	12.0		42,894	0	0	31,359	74,253	74,253
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	NAA	24P	12.0		131,724	0	0	60,679	192,403	192,403
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	NCC	21C / D	12.0		83,136	0	0	45,142	128,278	128,278
													<b>Total Salary Costs:</b>	1,533,873	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	839,304	
													<b>Total Pre-Vacancy:</b>	2,373,177	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(77)	
													<b>Total Post-Vacancy:</b>	2,373,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,373,100	
		<b>Total</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		19	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		19	0	0											
<b>Total Component Months:</b>		228.0													

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:** FY2014 Governor (10289)  
**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>
1005 General Fund/Program Receipts	2,373,177	2,373,100	100.00%
<b>Total PCN Funding:</b>	<b>2,373,177</b>	<b>2,373,100</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.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		519.7	390.3	390.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>519.7</b>	<b>390.3</b>	<b>390.3</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	80.4	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.	438.3	331.7	331.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	1.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		14,515.4	21,846.9	26,582.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>14,515.4</b>	<b>21,846.9</b>	<b>26,582.9</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	60.9	32.9	32.9
73050	Financial Services		0.0	0.0	0.0
73150	Information Technlgy		0.0	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.	78.5	64.8	66.9
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	108.7	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.	1,735.4	1,206.6	1,206.6
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	1.1	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.	226.0	257.5	257.5
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	9.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>14,515.4</b>	<b>21,846.9</b>	<b>26,582.9</b>	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	12,130.4	19,979.5	24,713.4	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	10.4	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).	0.0	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).	15.3	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.	3.3	10.7	10.7
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	14.1	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.	0.7	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
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office - Management support services.	30.0	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	90.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		218.3	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>218.3</b>	<b>180.0</b>	<b>180.0</b>
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	77.7	69.0	69.0
74480	Household & Instit.	Cleaning, food and other household supplies.	140.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		14.4	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>14.4</b>	<b>8.5</b>	<b>8.5</b>
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	14.4	8.5	8.5

**Unrestricted Revenue Detail**  
**Department of Commerce, Community, and Economic Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				15,941.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts				15,941.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51005	Restricted General Fund				7,770.1	7,770.1	7,772.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51005	Restricted General Fund General fund interfund transfers				7,770.1	7,770.1	7,772.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				4,526.9	4,500.0	4,500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts			0	4,526.9	4,500.0	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				5,242.5	12,560.8	17,262.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts				5,242.5	12,560.8	17,262.6
	.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 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	10.4	15.6	15.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>10.4</b>	<b>15.6</b>	<b>15.6</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	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	15.3	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>15.3</b>	<b>2.9</b>	<b>2.9</b>
73807	Storage	Storage costs	Inter-dept		0.0	0.1	0.1
<b>73807 Storage subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	3.3	10.7	10.7
<b>73809 Mail subtotal:</b>					<b>3.3</b>	<b>10.7</b>	<b>10.7</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	14.1	15.4	15.4
<b>73810 Human Resources subtotal:</b>					<b>14.1</b>	<b>15.4</b>	<b>15.4</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.7	0.8	0.8
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.1	0.9	0.9
<b>73815 Financial subtotal:</b>					<b>1.1</b>	<b>0.9</b>	<b>0.9</b>
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
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Intra-dept	Commissioner's Office	30.0	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	90.0	97.5	97.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>120.0</b>	<b>134.9</b>	<b>134.9</b>

**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 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Alaska Seafood Marketing Institute total:</b>				<b>165.1</b>	<b>182.5</b>	<b>182.5</b>
<b>Grand Total:</b>				<b>165.1</b>	<b>182.5</b>	<b>182.5</b>