

State of Alaska FY2015 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

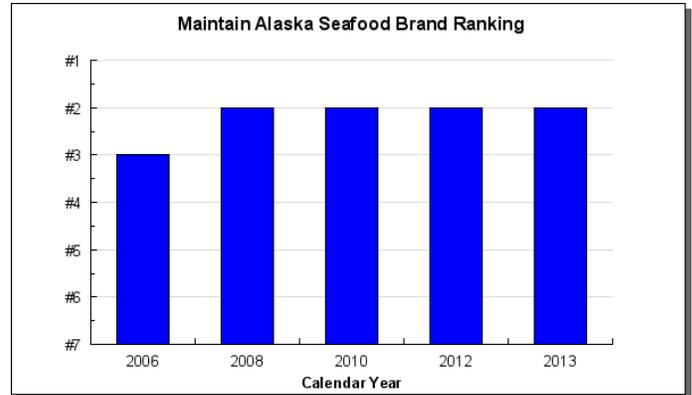
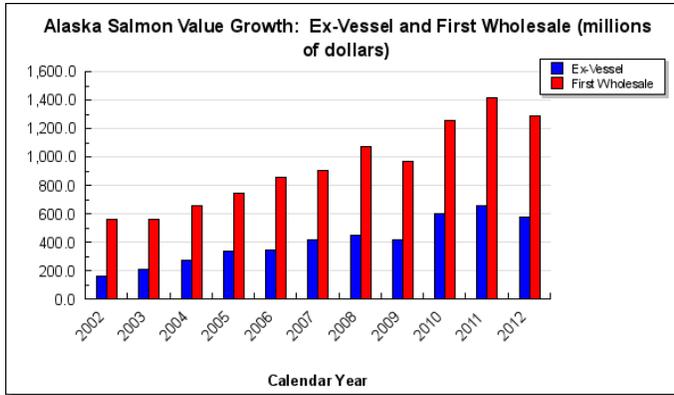
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Increase the economic value of Alaska seafood resources.

Results

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



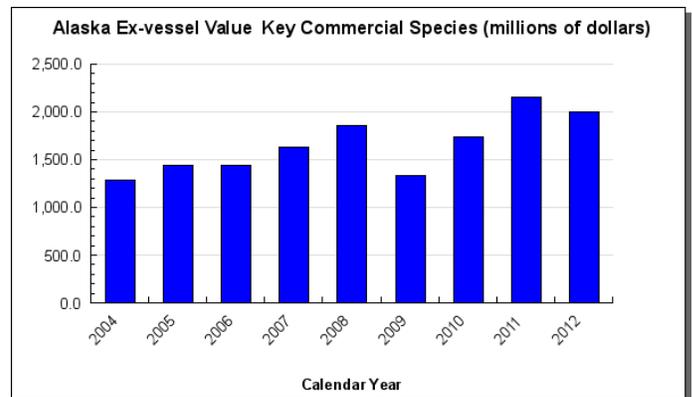
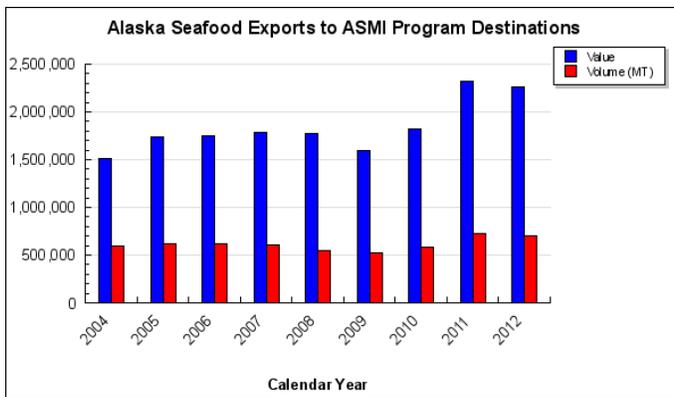
Core Services

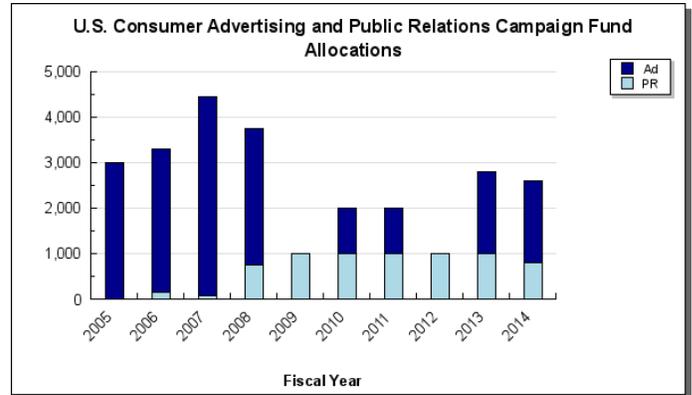
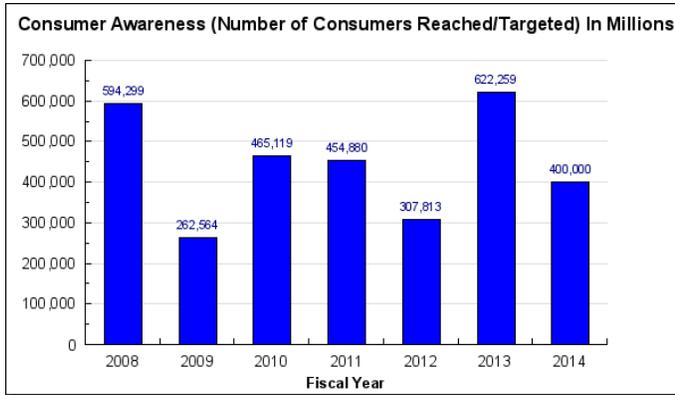
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

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 2013

- The Alaska Seafood Brand ranks as the #2 most commonly specified brand on U.S. menus.
- Conducted innovative promotional activities with retail grocers, foodservice distributors, restaurant chains, foodservice operators, universities, and culinary schools to strengthen the Alaska brand seafood, including 87 promotions in over 12,000 retail stores.
- Conducted 32 national chain promotions in over 11,000 restaurants, 17 foodservice distributor promotions, and attended 19 foodservice conferences and trade shows to promote Alaska seafood to trade professionals.
- 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 U.S. and key overseas markets.
- Launched the new, exciting, and innovative website www.wildalaskaflavor.com
- Contracted with Alaska Olympic skier Kikkan Randall to promote Alaska seafood.
- Conducted media and chef tours/trade missions to Alaska from Brazil, Germany, Japan, and China; attended trade shows in Asia, Europe, Brazil, and the U.S.
- To date, over 65 companies have been Alaska's Responsible Fisheries Management (RFM) Chain of Custody certified.
- Published the Economic Value of Alaska Seafood Industry report highlighting the \$6.4 billion value of the industry employing 64,000 people.
- Partnered with Division of Economic Development (DED) to host Top Chef episodes filmed in Juneau with a media value of \$12 million.
- Achieved first ever direct sales in the emerging Brazil market, the 21st country with Alaska Seafood representation. Direct exports of Alaska seafood to Brazil increased more than ten-fold by volume and 201 percent by value.
- Increased the value of fresh, frozen, and shelf-stable (canned and pouched) Alaska Seafood in the US and key international markets. Value-added products utilizing pink and chum salmon continue to increase the value of those fisheries.
- Total harvest value (ex-vessel) of key commercial species totaled just over \$2 billion in 2012, comparable to 2011 when it was \$2.1 billion.
- The price per pound of salmon went up from \$0.84 in 2011 to \$0.89 in 2012.
- Since 2002, the average ex-vessel price of Alaska salmon has increased from \$0.26 per pound to \$0.89 per pound in 2012; this is the driving factor influencing the rise in total value of commercial salmon permits, which has increased from \$200 million in 2002 to \$700 million in 2012.
- Final 2012 ex-vessel figures on whitefish species (pollock, cod, sole/flounder) are not yet available from National Marine Fisheries Services (NMFS), but the wholesale price of pollock has been steady in recent years and cod prices have fared well given the large increase in supplies of North Atlantic cod.
- The 2012 snow crab harvest was the largest since 1999. The 2012 snow crab Total Allowable Catch (TAC) increased 64 percent over 2011 levels.
- Prices for red king crab remained above \$7.00 per pound. Alaska red king crab now sells at significant premium compared to Russian red king crab, partly due to the efforts of ASMI.

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. In 2012 Alaska exported 997,000 metric tons of seafood worth \$3.2 billion. Average export value per ton increased 2 percent in 2012 versus 2011 levels. 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 over \$35 million. Projected sales for the ensuing 12 months are expected to reach \$5.5 million.

ASMI's access to the corporate offices of grocery retailers, restaurant operators and foodservice distributors around the world has successfully resulted in a long-term trend of increasing the value of Alaska seafood; and use and awareness of the Alaska Seafood brand and companion brands. ASMI also cultivated media contacts to increase positive exposure for Alaska as a destination and demand for 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 U.S. restaurant chains. ASMI educates chefs, restaurant operators, grocery retailers, foodservice distributors and seafood buyers about Alaska Seafood and builds brand equity value 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 a healthy food source.

ASMI works closely with the Governor's office and 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 (ADF&G) and the National Marine Fisheries Service on sustainable fisheries issues and telling the story of Alaska's successful fisheries management.

Key Component Challenges

Economic and Market Conditions

There are several day-to-day challenges the fishing industry and ASMI share that result from variable harvest cycles and dynamic market forces. The increasing global production of farmed salmon has damaged global salmon prices, though Alaska salmon is still prized and is doing better than most others in the market. Following periods of increased value for particular species, Alaska producers are encountering price resistance for halibut in the current economic situation. Increasing fuel and transportation costs raise already high production costs in Alaska and require expensive and aggressive marketing to help offset the price differential at the fish counter or restaurant.

Other challenges that continue to affect the market for Alaska's seafood products include: confusion about what is "sustainable seafood" and a proliferation of eco-labels; messages in the media about actual and possible contaminants in seafood; and a softening of markets for particular species and products (e.g. Pacific cod, pollock roe). Increased influence of environmental non-governmental organizations (ENGO) in the marketplace creates market access issues. Maintaining market access for all Alaska producers becomes more challenging each year as ENGO sponsored proprietary "pay to play" eco-logos become mandatory for market entry.

Seafood consumption in major markets such as the U.S. and Japan is declining. A glut of Atlantic cod in the market this year has reduced prices to the point that some in the North Atlantic are opting not to fish. In addition, the Norwegian Seafood Council (ASMI's counterpart) is using their \$75 million budget to aggressively target Alaskan cod markets. Finally, the weakening international currencies, such as the yen and euro, impact international purchasing power, especially for higher-end products such as premium Alaska Seafood.

Russian fisheries are producing more wild salmon and making the market more competitive, thereby increasing the need for Alaska Seafood to establish itself as a premium brand in the mind of consumers.

Whitefish species are also experiencing market fluctuations. Pollock harvests have increased in Alaska and Russia during the past year, and prices have fallen. The Marine Stewardship Council (MSC) certification of Russian pollock also affects the Alaska pollock markets in a negative way. Pollock roe markets in Asia are particularly saturated, causing large price declines. Cod and sole markets are steady, despite the increase in Alaska and North Atlantic cod stocks.

Competing proteins such as farmed fish, beef, pork, chicken, and dairy products, are often lower priced and have

well-financed promotional campaigns. Alaska seafood products have sold for favorable prices in several domestic and overseas markets. ASMI will need to invest marketing funds to protect and maintain the gains made in these markets.

Eco-Label Challenges

The battle over eco-labels has gotten more intense, as ENGOs have aggressively attempted to directly discredit the ASMI/ Responsible Fisheries Management (RFM) Certification standards in favor of the MSC certification. As more Alaska fisheries consider leaving the MSC program and the ENGO monopoly on market access is weakened, ASMI will continue to conduct aggressive marketing campaigns to protect the Alaska brand. ASMI is collaborating with other fishing entities that have or are considering similar certification models. Other state and federal entities, including the Alaska Department of Fish and Game, Alaska's Congressional delegation, and National Oceanic and Atmospheric Administration (NOAA) Fisheries, share ASMI's concerns about an ENGO monopoly.

In addition to eroding the Alaska brand, the ENGO sustainability movement creates the additional challenge of defending market access for Alaska seafood and the state's right to govern its own resources. These threats include:

Market Access: Over the past several years, especially in Europe but now increasingly in the U.S., the MSC has been adopted as a "requirement" by a number of major retailers, including large retail chains like Walmart. Even some of the most loyal Alaskan seafood customers are reluctant to go against these ENGOs, despite knowing that Alaska fisheries are sustainable in their own right. A considerable amount of time and resources are required to combat this movement on a global scale. ENGOs use third-party certification programs such as the MSC to control the market for wild fish, and through that control make demands on fishery managers outside the governance process. What began as a sustainability movement to reward well-managed fisheries has effectively morphed into a program that allows the ENGO community to control the supply chain.

Governance: What the ENGOs are unable to successfully achieve through participation at the North Pacific Fisheries Management Council or the Alaska Board of Fish, they are attempting to force upon fishery managers through control of the market gate. The MSC is dominated by the ENGO community, which drives their agenda and ever-changing criteria. Left unchecked, the situation may evolve to where the state will have to capitulate to ENGO demands or face losing markets, as is the current situation in many parts of Europe. So far the U.S. and Asian markets have been more reasonable, but pressure is growing. This year the MSC's attempt to discredit Alaska's hatchery program and refusal to certify Prince William Sound salmon fisheries is a perfect example of undue ENGO intrusion into fisheries management.

Future Threat: ASMI and industry members have received social responsibility questionnaires from customers questioning compliance with an ENGO generated set of social issues (e.g., working conditions, pay, break schedules, living conditions). This year a major retailer discontinued sourcing Alaska salmon from a company that did not submit a social responsibility audit designed by an ENGO. This ENGO market control must be challenged before the state loses credibility and its ability to manage our fisheries in the best interest of Alaskans. The federal government is also facing this same issue for federally managed fisheries, as are other governments around the world who responsibly manage their fisheries. Additional expensive, non-regulatory conditions and certifications are an unnecessary hurdle at the market gate that may affect the future marketability, sustainability, and financial viability of Alaska's seafood fisheries.

Funding Challenges

The USDA Market Access Program (MAP) allocation to ASMI for FY2014 was reduced to \$4.1 million (\$4.5 million was requested for FY2014 and \$4.3 million was received in FY2012). FY2015 funding levels are subject to the political actions of the federal administration and Congress. It is possible that the Farm Bill (under which MAP is funded) may not be re-authorized. This would leave ASMI seeking international marketing program funding source elsewhere.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are anticipated.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,386.0	2,446.2	2,457.4
72000 Travel	551.2	390.3	390.3
73000 Services	17,281.7	26,582.9	24,062.5
74000 Commodities	344.6	180.0	180.0
75000 Capital Outlay	4.8	8.5	8.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,568.3	29,607.9	27,098.7
Funding Sources:			
1002 Federal Receipts	4,146.1	4,500.0	4,500.0
1004 General Fund Receipts	7,770.1	7,772.2	7,772.2
1005 General Fund/Program Receipts	8,652.1	17,335.7	14,826.5
Funding Totals	20,568.3	29,607.9	27,098.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	16,990.1	0.0	0.0
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		16,990.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,146.1	4,500.0	4,500.0
General Fund Program Receipts	51060	8,652.1	17,335.7	14,826.5
Unrestricted Fund	68515	7,770.1	7,772.2	7,772.2
Restricted Total		20,568.3	29,607.9	27,098.7
Total Estimated Revenues		37,558.6	29,607.9	27,098.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,772.2	17,335.7	0.0	4,500.0	29,607.9
Adjustments which will continue current level of service:					
-Reverse Alaska Seafood Marketing Institute Sec13 Ch14 SLA 2013 P70 L5 (HB65)	-7,772.2	-17,249.3	0.0	-4,500.0	-29,521.5
-Reverse FY2014 Non-covered 5% Geo-diff (SB95)	0.0	-66.0	0.0	0.0	-66.0
-Reverse FY2014 Non-Covered Salary Increase (SB95)	0.0	-20.4	0.0	0.0	-20.4
-FY2015 Salary Increases	0.0	21.6	0.0	0.0	21.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-10.4	0.0	0.0	-10.4
Proposed budget increases:					
-Restore Alaska Seafood Marketing Institute	7,772.2	14,815.3	0.0	4,500.0	27,087.5
FY2015 Governor	7,772.2	14,826.5	0.0	4,500.0	27,098.7

Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	19	19	Annual Salaries	1,644,303
Part-time	0	0	COLA	21,611
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	865,031
			<i>Less 2.91% Vacancy Factor</i>	<i>(73,545)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,457,400

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,386.0	2,359.8	2,446.2	2,446.2	2,457.4	11.2	0.5%
72000 Travel	551.2	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	17,281.7	26,582.9	26,582.9	26,582.9	24,062.5	-2,520.4	-9.5%
74000 Commodities	344.6	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	4.8	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	20,568.3	29,521.5	29,607.9	29,607.9	27,098.7	-2,509.2	-8.5%
Fund Sources:							
1002Fed Rcpts (Fed)	4,146.1	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1004Gen Fund (UGF)	7,770.1	7,772.2	7,772.2	7,772.2	7,772.2	0.0	0.0%
1005GF/Prgm (DGF)	8,652.1	17,249.3	17,335.7	17,335.7	14,826.5	-2,509.2	-14.5%
Unrestricted General (UGF)	7,770.1	7,772.2	7,772.2	7,772.2	7,772.2	0.0	0.0%
Designated General (DGF)	8,652.1	17,249.3	17,335.7	17,335.7	14,826.5	-2,509.2	-14.5%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	4,146.1	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		29,521.5	2,359.8	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,772.2										
1005 GF/Prgm		17,249.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		86.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		29,607.9	2,446.2	390.3	26,582.9	180.0	8.5	0.0	0.0	19	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska Seafood Marketing Institute Sec13 Ch14 SLA 2013 P70 L5 (HB65)												
OTI		-29,521.5	-2,359.8	-390.3	-26,582.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts		-4,500.0										
1004 Gen Fund		-7,772.2										
1005 GF/Prgm		-17,249.3										
Reverse FY2014 one-time funding for the Alaska Seafood Marketing Institute in Sec13 Ch14 SLA 2013 P70 L5 (HB65).												
Reverse FY2014 Non-covered 5% Geo-diff (SB95)												
OTI		-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-66.0										
Reverse FY2014 Non-Covered Salary Increase (SB95)												
OTI		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.4										
FY2015 Salary Increases												
SalAdj		21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		21.6										

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	
Cost of living allowance for certain bargaining units: \$21.6												
Year two cost of living allowance for non-covered employees - 1%: \$21.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
Restore Alaska Seafood Marketing Institute												
	IncM	27,087.5	2,446.2	390.3	24,062.5	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1004 Gen Fund		7,772.2										
1005 GF/Prgm		14,815.3										

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, 2015:

(1) the unexpended and unobligated balance, estimated to be \$13,115,300, 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, 2014;

(2) the sum of \$1,711,200 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;

(3) the sum of \$7,772,200 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, 2013;

(4) the sum of \$4,500,000 from federal receipts.

(i) It is the intent of the legislature

(1) that the Alaska Seafood Marketing Institute limit expenditure of the appropriation in (h)(1) of this section to 80 percent of the program receipts collected for the fiscal year ending June 30, 2014;

(2) to limit the amount appropriated from the general fund to the Alaska Seafood Marketing Institute for the purpose of matching industry contributions for seafood marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry contributions; and

(3) that the Alaska Seafood Marketing Institute evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state

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	
advertising firm.												
	Totals	27,098.7	2,457.4	390.3	24,062.5	180.0	8.5	0.0	0.0	19	0	0

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

Scenario: FY2015 Governor (11059)
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	N05	26E / F	12.0		119,349	1,524	0	56,523	177,396	177,396
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	22P	12.0		121,992	1,558	0	57,255	180,805	180,805
08-0303	Project Assistant	FT	A	XE	Juneau	N05	15F	12.0		58,872	788	0	36,410	96,070	96,070
08-0304	Admin Support Technician	FT	A	XE	Juneau	N05	13C / D	12.0		47,562	637	0	32,584	80,783	80,783
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18C / D	12.0		63,536	850	0	37,988	102,374	102,374
08-0306	Quality Assurance Coordinator	FT	A	XE	Seattle Wa	N00	24N / O	12.0		127,460	1,628	0	58,770	187,858	187,858
08-0307	Administrative Specialist	FT	A	XE	Juneau	N05	13B / C	12.0		45,924	615	0	32,030	78,569	78,569
08-0308	Communications Director	FT	A	XE	Juneau	N05	23E / F	12.0		99,713	1,334	0	50,227	151,274	151,274
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18K	12.0		74,100	992	0	41,562	116,654	116,654
08-0310	International Program Director	FT	A	XE	Juneau	N05	24E / F	12.0		106,347	1,423	0	52,471	160,241	160,241
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	N00	24P / Q	12.0		136,996	1,749	0	61,411	200,156	200,156
08-0312	Administrative Specialist	FT	A	XE	Juneau	N05	16C / D	12.0		58,071	777	0	36,139	94,987	94,987
08-0313	Administrative Specialist	FT	A	XE	Juneau	N05	18J	12.0		75,000	1,004	0	41,866	117,870	117,870
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	18J	12.0		75,000	1,004	0	41,866	117,870	117,870
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18F / J	12.0		72,853	975	0	41,140	114,968	114,968
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	N00	18P / Q	12.0		91,717	1,227	0	47,522	140,466	140,466
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	N00	12B / C	12.0		40,611	543	0	30,232	71,386	71,386
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	N00	24P / Q	12.0		138,036	1,763	0	61,700	201,499	201,499
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21E / F	12.0		91,164	1,220	0	47,335	139,719	139,719
													Total Salary Costs:	1,644,303	
													Total COLA:	21,611	
													Total Premium Pay:	0	
													Total Benefits:	865,031	
													Total Pre-Vacancy:	2,530,945	
													Minus Vacancy Adjustment of 2.91%:	(73,545)	
													Total Post-Vacancy:	2,457,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,457,400	
		Total	New	Deleted											
		Positions													
Full Time Positions:		19	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		19	0	0											
Total Component Months:		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: FY2015 Governor (11059)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,530,945	2,457,400	100.00%
Total PCN Funding:	2,530,945	2,457,400	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.

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		551.2	390.3	390.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			551.2	390.3	390.3
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	124.4	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.	426.2	331.7	331.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		17,281.7	26,582.9	24,062.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			17,281.7	26,582.9	24,062.5
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	35.6	32.9	32.9
73050	Financial Services	Financial services.	0.2	0.0	0.0
73150	Information Technlgy	Information technology services.	3.7	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.	75.0	66.9	66.9
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	152.2	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.	1,885.5	1,206.6	1,206.6
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.3	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.	241.3	257.5	257.5
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	11.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			17,281.7	26,582.9	24,062.5
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	14,703.3	24,713.4	22,193.0
73805	IT-Non-Telecommunication		10.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	15.6	15.6
73806	IT-Telecommunication		23.2	0.0	0.0
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).	0.0	0.0	0.0
73807	Storage	Storage costs	0.0	0.0	0.1
73809	Mail		3.0	0.0	0.0
73809	Mail	Admin Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.0	10.8	10.7
73810	Human Resources		11.9	0.0	0.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	0.0	15.4	15.4
73811	Building Leases	Building leases.	0.2	0.0	0.0
73814	Insurance		0.5	0.0	0.0
73814	Insurance	Admin Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.8	0.8
73815	Financial		1.1	0.0	0.0
73815	Financial	Admin Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.0	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)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			17,281.7	26,582.9	24,062.5
73816	ADA Compliance		0.2	0.0	0.0
73816	ADA Compliance	Labor	0.0	0.2	0.2
		Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	1.0	1.0
		US Travel LLC, STO Advance Only, for all US Travel payments.			
73979	Mgmt/Consulting (IA Svcs)		122.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	37.4	37.4
		Commissioner's Office - Management support services.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	0.0	97.5	97.5
		Division of Administrative Services - Management support services.			

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		344.6	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			344.6	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 giveaways, aprons, hats, and uniforms for product demonstrators; computer software and supplies	131.6	69.0	69.0
74480	Household & Instit.	Cleaning, food and other household supplies.	213.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		4.8	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			4.8	8.5	8.5
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	4.8	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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				16,990.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts General fund program receipts.				16,990.1	0.0	0.0

Unrestricted 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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses Recovery of expenses.				0.2	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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,146.1	4,500.0	4,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,146.1	0.0	0.0
51010	Federal Receipts			0	0.0	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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				8,652.1	17,335.7	14,826.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				8,652.1	17,335.7	14,826.5
	.5% Seafood Marketing assessment of Fisheries Business and Fisheries Landing taxes AS 16.51.120						

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				7,770.1	7,772.2	7,772.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source General fund interfund transfers				7,770.1	7,772.2	7,772.2

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		10.7	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	15.6	15.6
73805 IT-Non-Telecommunication subtotal:				10.7	15.6	15.6	
73806	IT-Telecommunication	Inter-dept		23.2	0.0	0.0	
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	0.0	0.0	0.0
73806 IT-Telecommunication subtotal:				23.2	2.9	2.9	
73807	Storage	Storage costs	Inter-dept		0.0	0.0	0.1
73807 Storage subtotal:				0.0	0.0	0.1	
73809	Mail		Inter-dept		3.0	0.0	0.0
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	10.8	10.7
73809 Mail subtotal:				3.0	10.8	10.7	
73810	Human Resources		Inter-dept		11.9	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	15.4	15.4
73810 Human Resources subtotal:				11.9	15.4	15.4	
73811	Building Leases	Building leases.	Inter-dept		0.2	0.0	0.0
73811 Building Leases subtotal:				0.2	0.0	0.0	
73814	Insurance		Inter-dept		0.5	0.0	0.0
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.8	0.8
73814 Insurance subtotal:				0.5	0.8	0.8	
73815	Financial		Inter-dept		1.1	0.0	0.0
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	0.9	0.9
73815 Financial subtotal:				1.1	0.9	0.9	
73816	ADA Compliance		Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
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
73819 Commission Sales (IA Svcs) subtotal:				0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	122.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Intra-dept Commissioner's Office	0.0	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept Administrative Services	0.0	97.5	97.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				122.3	134.9	134.9
Alaska Seafood Marketing Institute total:				173.1	182.5	182.5
Grand Total:				173.1	182.5	182.5