

# **State of Alaska FY2017 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**

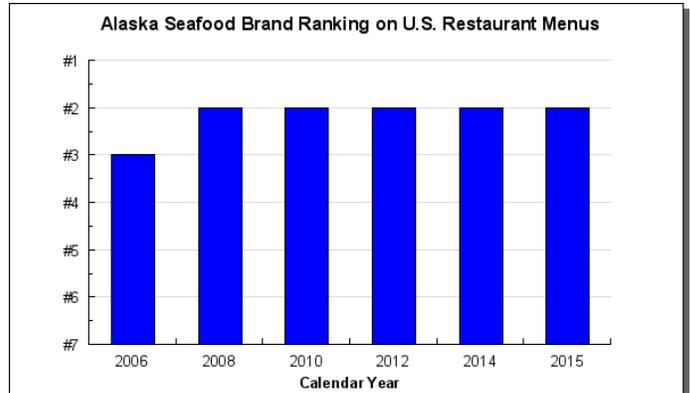
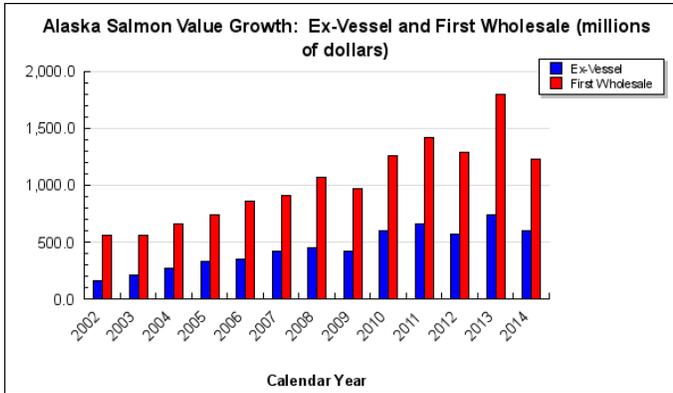
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

**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>.)



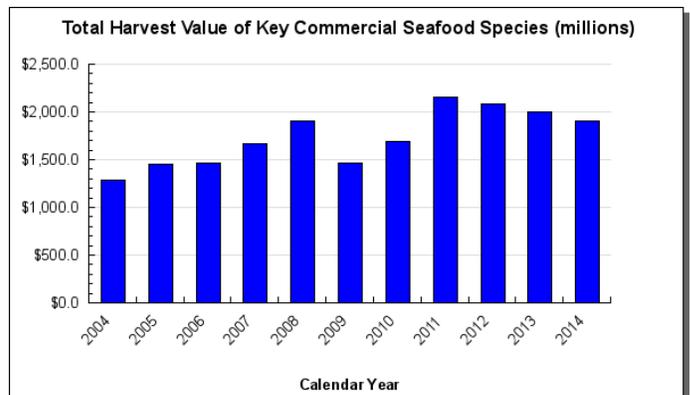
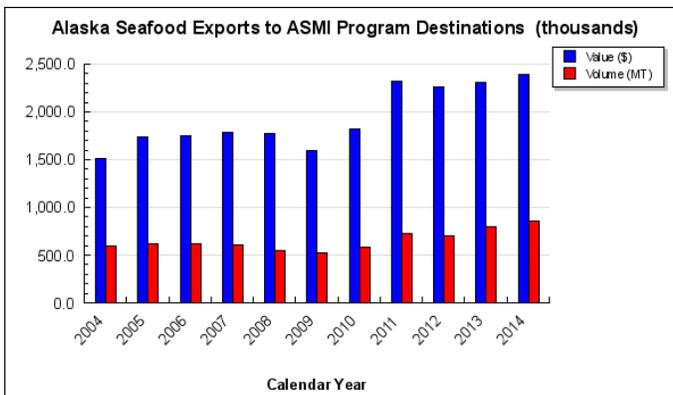
**Core Services**

- 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 2015

- ASMI's long-term efforts to differentiate wild salmon from farmed varieties in the minds of consumers continue to bear fruit. The average retail feature price premium for sockeye fillets over farmed Atlantic salmon fillets was \$0.64/lb at the beginning of 2011, but has remained above \$2.50/lb since 2012. Differentiating Alaska salmon helps insulate the Alaska seafood industry from some of the fluctuations in the farmed salmon market and improves demand for Alaska salmon species. However, average retail feature prices are down for both salmon products. Retail prices on featured farmed salmon products were down 16 percent in Q3 2015 from the prior year, while sockeye fillet prices were down 11 percent.
- Seafood sector employment increased by over 11,000 workers in the last 10 years.
- The total value of Alaska's commercial salmon fishing permits increased 312% between 2003 and 2014, primarily as a result of better salmon prices. This has added \$640 million to the balance sheets of commercial salmon fishermen, the majority of whom are Alaska residents.
- Created and formalized the governance structure for the Alaska Responsible Fisheries Management Certification Program, preparing the program for benchmarking by the Global Seafood Sustainability Initiative.
- Maintained relations with influential food media through top-tier press events in New York City. Executed press tours showing off Alaska's fisheries to some of the highest profile food media and food influencers in the United States, including Wall Street Journal, New York Times, Epicurious, Weight Watchers, 60 Minutes, America's Test Kitchen, and The Today Show.
- Tapped into Alaska's local food trend by partnering with Alaska Grown to launch the statewide Eat Alaska promotion, with recipes featuring Alaska seafood and Alaska grown produce from chefs across Alaska.
- The Global Food Aid Program worked with the Alaska congressional delegation and the USDA to secure purchase of over \$30 million of Alaska canned sockeye salmon for food banks around the United States.
- Launched the Fisherman Ambassador program of "spokesfishermen" and produced the first installment of "Wheel Watch," the fleet newsletter, to connect with Alaska commercial fishermen who are essential for telling the Alaska seafood story.
- Revamped and launched two websites: [www.alaskaseafood.org](http://www.alaskaseafood.org) for a seafood industry and trade member audience, and [www.wildalaskaseafood.com](http://www.wildalaskaseafood.com) for a consumer audience.
- Domestic advertising campaign resulted in 112 million total impressions with a total magazine circulation of 56 million.
- Secured over 5000 sockeye salmon cooking demonstrations in retail stores nationwide, resulting in sales lifts of 12% to over 200% per store.
- Funded consumer research showing 91% of consumers would be willing to pay a little more for an Alaska seafood sandwich and 1 in 5 would be willing to pay much more.
- Promotion with United Kingdom canned salmon brand John West resulted in 351% increase in sales during the duration of the promotion.

- Participated in over 20 international food and beverage shows, including the European Seafood Exposition in Brussels which resulted in projected 12 month sales of over \$544 million.
- Successfully applied for USDA Emerging Markets Program grant funds to conduct an upcoming trade mission to Southeast Asia, targeting Thailand, Vietnam, Malaysia and Indonesia to expand Alaska's brand name and distribution in the region through business workshops, trainings and orientation visits.
- At the request of the International Marketing Committee, ASMI issued a Request for Proposal for a feasibility study to determine the current scope and potential for Alaska seafood in the South Korea market, and the potential for marketing activities in the region.
- In response to the import ban in Russia, ASMI has explored new markets in Eastern Europe, including overseas representative attendance at World Food Azerbaijan, the leading food industry event in the Caspian region and World Food Kazakhstan, the leading annual event for the Kazakhstan food and drink market.

### **Key Component Challenges**

- Federal funding is received under the USDA Market Access Program, a competitive grant program that must be applied for annually. The potential for reduced federal funding, reduced state general fund support, and the correlation between amounts collected under the industry assessment and the price of Alaska fish may cause future funding instability.
- Maintaining market access for all Alaska producers is more challenging each year as environmental Non-Governmental Organization (NGO) sponsored “pay to play” eco-logos become mandatory for market entry. The proliferation of eco-labels in the marketplace, confusion over sustainable terminology, and the issues of traceability and country of origin labeling require customer education efforts at consumer and trade levels about the Alaska seafood brand and Alaska as the model of sustainable fisheries management.
- NGO pressure to enforce European-style workplace rules worldwide as part of their eco-logo programs, along with excessive reporting requirements, may further restrict market access.
- Seafood consumption in major markets such as the U.S. and Japan has been declining.
- Record or near record runs of pink and sockeye salmon, currency values, and small fish size challenge promotional efforts and prices for all wild Alaska salmon species. Record farmed salmon imports to the U.S. have created more competition in the domestic marketplace, and illegal, unreported, and unregulated fish sold fraudulently in the market has a negative effect on prices. The supply volatility of wild capture fisheries makes multiyear market planning difficult.
- The Russian Government’s ban on imports, including seafood, from the U.S. and the European Union have all but eliminated a major salmon roe market for Alaska seafood and caused global uncertainty in the salmon market.

### **Significant Changes in Results to be Delivered in FY2017**

In the FY2017 budget, some unrestricted general funds will be replaced with statutory designated program receipts, which are collected under the agency’s industry assessment, which taxes industry based upon the ex-vessel value of products produced in Alaska. Industry collections are carried forward each fiscal year to help stabilize agency funding and allow for program planning at consistent levels. Changes in the global market place that affect seafood prices, coupled with the global glut of competitive seafood such as salmon and pollock, may contribute to future funding instability for ASMI.

### **Statutory and Regulatory Authority**

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

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Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	20	20	Annual Salaries	1,785,769
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	928,317
			<i>Less 2.35% Vacancy Factor</i>	(63,686)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,650,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Technician	0	0	0	1	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 Assistant	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
Mrkt Commo Spec	0	0	1	0	1
Retail Program Director	0	0	0	1	1
Sustain Officer	0	0	0	1	1
Technical Director	0	0	1	0	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>8</b>	<b>20</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	2,400.6	2,505.4	2,505.4	2,650.4	2,650.4	0.0	0.0%
72000 Travel	482.6	390.3	368.3	368.3	368.3	0.0	0.0%
73000 Services	17,765.6	20,911.0	21,362.0	21,217.0	21,217.0	0.0	0.0%
74000 Commodities	416.3	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	851.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,065.1</b>	<b>24,846.2</b>	<b>24,424.2</b>	<b>24,424.2</b>	<b>24,424.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,046.6	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	4,500.0	4,500.0	4,500.0	4,500.0	3,428.4	-1,071.6	-23.8%
1004Gen Fund (UGF)	2,883.6	851.0	429.0	429.0	0.0	-429.0	-100.0%
1108Stat Desig (Other)	9,634.9	14,995.2	14,995.2	14,995.2	16,495.8	1,500.6	10.0%
<b>Unrestricted General (UGF)</b>	<b>7,383.6</b>	<b>5,351.0</b>	<b>4,929.0</b>	<b>4,929.0</b>	<b>3,428.4</b>	<b>-1,500.6</b>	<b>-30.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>9,634.9</b>	<b>14,995.2</b>	<b>14,995.2</b>	<b>14,995.2</b>	<b>16,495.8</b>	<b>1,500.6</b>	<b>10.0%</b>
<b>Federal Funds</b>	<b>4,046.6</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	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Commerce, Community, and Economic Development**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		4,500.0										
1004 Gen Fund		851.0										
1108 Stat Desig		14,995.2										
<b>Align Authority for Unallocated Travel Reduction</b>												
	Unalloc	-22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	851.0	0.0	0.0	0.0	-851.0	0	0	0
This general fund authorization was removed and restored as the FY2016 budget was adjusted by the legislature; ultimately, it was appropriated in the miscellaneous line. This removes the funding from the miscellaneous line and places it in to the services line for anticipated expenditures.												
<b>Reduce Domestic Advertising and Event Sponsorships for Seafood Marketing</b>												
	Unalloc	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
The Alaska Seafood Marketing Institute works to increase the value of Alaska's seafood resource through marketing. To accommodate this reduction, domestic advertising and resulting event sponsorships will be reduced by \$300.0. Program efficiencies will be sought to cover the remaining \$100.0.												
<b>Subtotal</b>		<b>24,424.2</b>	<b>2,505.4</b>	<b>368.3</b>	<b>21,362.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authorization for Sustainability Officer</b>												
	LIT	0.0	145.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
Work performed by Alaska Seafood Marketing Institute's Sustainability Officer (PCN 08-X144), added in FY2015 Management Plan, was previously funded via a contract. This transfer aligns authorization with anticipated personal services costs.												
<b>Subtotal</b>		<b>24,424.2</b>	<b>2,650.4</b>	<b>368.3</b>	<b>21,217.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Maintain Alaska Seafood Marketing Institute with Collections from Industry Assessment</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,071.6										

**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	
1004 Gen Fund		-429.0										
1108 Stat Desig		1,500.6										
<hr/>												
	<b>Totals</b>	<b>24,424.2</b>	<b>2,650.4</b>	<b>368.3</b>	<b>21,217.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

The Alaska Seafood Marketing Institute is funded via an industry-set seafood marketing assessment (AS 16.51.120), currently set at .5 percent of the products produced. This fund source change will shift agency support from unrestricted general funds to industry collections.

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0301	Executive Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	59,576	188,708	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	24F	12.0		124,242	0	0	58,208	182,450	0
08-0303	Executive Assistant	FT	A	XE	Juneau	N05	14F / J	12.0		57,686	0	0	35,865	93,551	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16C / D	12.0		60,856	0	0	36,946	97,802	0
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18B / C	12.0		63,241	0	0	37,759	101,000	0
08-0306	Technical Director	FT	A	XE	Juneau	N05	24A / B	12.0		96,484	0	0	49,095	145,579	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	N05	15J / K	12.0		65,112	0	0	38,397	103,509	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24F / J	12.0		114,045	0	0	55,083	169,128	0
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18L / M	12.0		79,531	0	0	43,314	122,845	0
08-0310	International Program Director	FT	A	XE	Juneau	N05	24C / D	12.0		103,065	0	0	51,339	154,404	0
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	N00	24Q / R	12.0		146,585	0	0	64,458	211,043	0
08-0312	Accountant	FT	A	XE	Juneau	N05	16F / J	12.0		66,254	0	0	38,786	105,040	0
08-0313	Administrative Specialist	FT	A	XE	Juneau	N05	15K / L	12.0		66,552	0	0	38,888	105,440	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	16C / D	12.0		59,292	0	0	36,412	95,704	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18C / D	12.0		69,164	0	0	39,779	108,943	0
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	N00	18Q / R	12.0		98,150	0	0	49,663	147,813	0
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	N00	13B / C	12.0		45,099	0	0	31,573	76,672	0
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	N00	24Q / R	12.0		147,552	0	0	64,728	212,280	0
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21F / J	12.0		97,667	0	0	49,498	147,165	0
08-X144	Sustain Officer	FT	A	XE	Seattle Wa	N00	23D / E	12.0		96,060	0	0	48,950	145,010	0
													<b>Total Salary Costs:</b>	1,785,769	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	928,317	
													<b>Total Pre-Vacancy:</b>	2,714,086	
													<b>Minus Vacancy Adjustment of 2.35%:</b>	(63,686)	
													<b>Total Post-Vacancy:</b>	2,650,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,650,400	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		20	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		20	0	0											
<b>Total Component Months:</b>		240.0													

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:** FY2017 Governor (12995)  
**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>
1108 Statutory Designated Program Receipts	2,714,086	2,650,400	100.00%
<b>Total PCN Funding:</b>	<b>2,714,086</b>	<b>2,650,400</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		482.6	368.3	368.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>482.6</b>	<b>368.3</b>	<b>368.3</b>
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	166.3	68.2	68.2
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	299.5	299.5	299.5
72700	Moving Costs	Cost for moving and relocation.	16.5	0.0	0.0
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.3	0.6	0.6

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		17,765.6	21,217.0	21,217.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>17,765.6</b>	<b>21,217.0</b>	<b>21,217.0</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	23.7	23.7	23.7
73050	Financial Services	Financial services.	0.3	0.3	0.3
73150	Information Technlgy	Information technology services.	3.8	3.8	3.8
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	69.7	69.7	69.7
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	169.1	169.1	169.1
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.	5,233.2	5,233.2	5,233.2
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.8	0.8	0.8
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.	259.1	259.1	259.1
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	14.6	14.6	14.6

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>17,765.6</b>	<b>21,217.0</b>	<b>21,217.0</b>
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	11,782.1	14,991.7	14,991.7
73804	Economic/Development (IA Svcs)      Economic Development	Interagency agreements.	5.0	246.8	246.8
73805	IT-Non-Telecommunication      Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	13.1	13.1	13.1
73806	IT-Telecommunication      Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	23.8	23.8	23.8
73809	Mail      Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.8	2.8	2.8
73810	Human Resources      Admin	Division of Personnel - Human resource and personnel services	12.3	12.3	12.3
73812	Legal      Law	Legal services.	7.6	7.6	7.6
73814	Insurance      Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.4	1.4	1.4
73815	Financial      Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.2	1.2	1.2
73816	ADA Compliance      Admin	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)      State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	5.8	5.8	5.8
73826	Other Equip/Machinery      Enterprise Technology Services	Other equipment and maintenance.	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)      Commissioner's Office	Commissioner's Office - Management support services.	34.1	34.1	34.1
73979	Mgmt/Consulting (IA Svcs)      Administrative	Division of Administrative Services - Management	101.6	101.6	101.6

**Line Item Detail**

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

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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
			<b>73000 Services Detail Totals</b>	<b>17,765.6</b>	<b>21,217.0</b>	<b>21,217.0</b>
	Services	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		416.3	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>416.3</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 giveaways, aprons, hats, and uniforms for product demonstrators; computer software and supplies	82.7	69.9	69.9
74480	Household & Instit.	Cleaning, food and other household supplies.	333.6	110.1	110.1

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</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	0.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				19,217.0	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec				19,217.0	0.0	0.0
	Statutory designated program receipts. Carryforward.						

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68510	General Fund Match				4,500.0	4,500.0	3,428.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68510	General Recpts Match				4,500.0	4,500.0	3,428.4
	General fund match to match industry contributions.						

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				12.8	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66190	Py Reimburse Recvry Recovery of expenses.				12.8	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				4,046.6	4,500.0	4,500.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				4,046.6	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51063	Statutory Designated Program Receipts		9,634.9	14,995.2	16,495.8		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Stat Desig Prog Rec				9,634.9	14,995.2	16,495.8
	Statutory designated program receipts collected from industry. .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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				2,883.6	429.0	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestrict Fu Source General fund interfund transfers				2,883.6	429.0	0.0

**Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Economic Development	5.0	246.8	246.8
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>5.0</b>	<b>246.8</b>	<b>246.8</b>
73805	IT-Non-Telecommunication	Inter-dept	Admin	13.1	13.1	13.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.1</b>	<b>13.1</b>	<b>13.1</b>
73806	IT-Telecommunication	Inter-dept	Admin	23.8	23.8	23.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>23.8</b>	<b>23.8</b>	<b>23.8</b>
73809	Mail	Inter-dept	Admin	2.8	2.8	2.8
<b>73809 Mail subtotal:</b>				<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
73810	Human Resources	Inter-dept	Admin	12.3	12.3	12.3
<b>73810 Human Resources subtotal:</b>				<b>12.3</b>	<b>12.3</b>	<b>12.3</b>
73812	Legal	Inter-dept	Law	7.6	7.6	7.6
<b>73812 Legal subtotal:</b>				<b>7.6</b>	<b>7.6</b>	<b>7.6</b>
73814	Insurance	Inter-dept	Admin	1.4	1.4	1.4
<b>73814 Insurance subtotal:</b>				<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73815	Financial	Inter-dept	Admin	1.2	1.2	1.2
<b>73815 Financial subtotal:</b>				<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73816	ADA Compliance	Inter-dept	Admin	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	5.8	5.8	5.8
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>5.8</b>	<b>5.8</b>	<b>5.8</b>
73826	Other Equip/Machinery	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
<b>73826 Other Equip/Machinery subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	34.1	34.1	34.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	101.6	101.6	101.6

**Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	135.7	135.7
				Alaska Seafood Marketing Institute total:	209.2	451.0
				Grand Total:	209.2	451.0