

State of Alaska FY2019 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

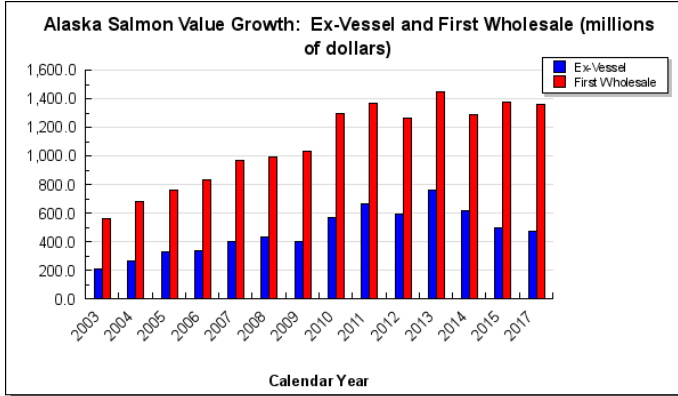
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



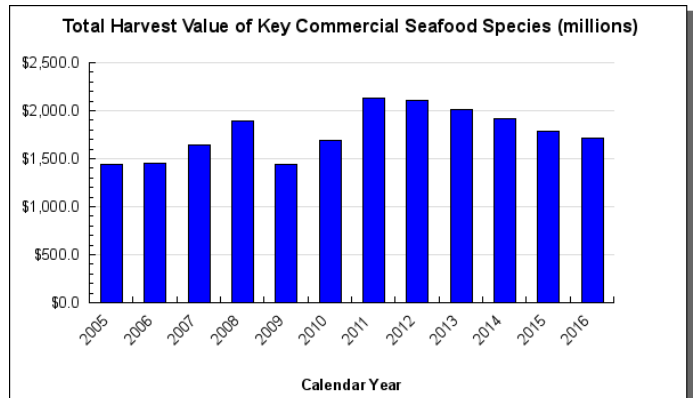
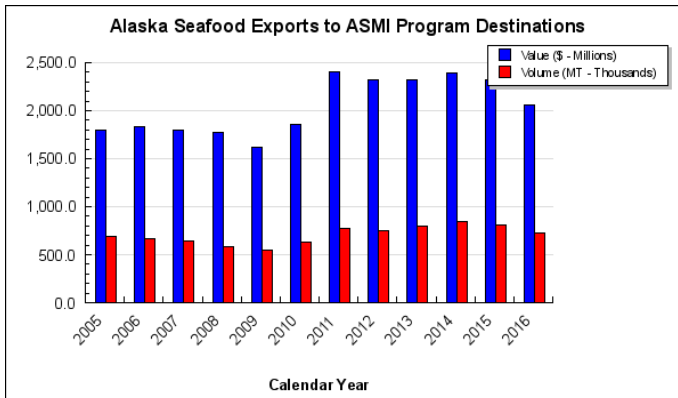
Core Services

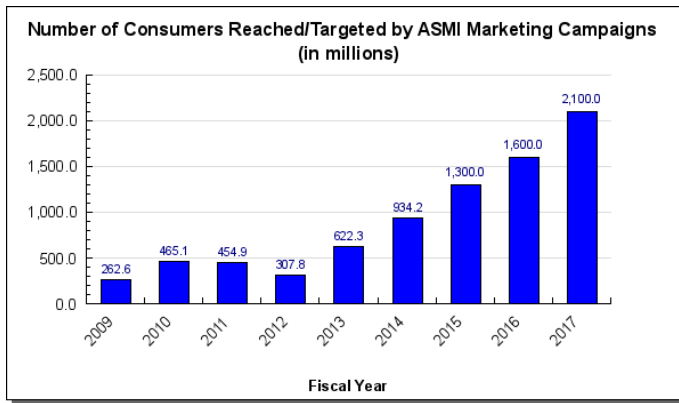
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

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 2017

- Higher participation at the 2017 Seafood Expo Global in Brussels, Belgium from both Alaska companies and customers resulted in almost double onsite sales from \$27,505,000 in 2016 to \$52,829,500 in 2017, and more than double projected sales from \$249,200,000 to \$639,000,000. Alaska seafood sales at the 2016 show were dramatically lower due to the Brussels terrorist attack prior to the event.
- ASMI China contributed \$61,250 to four e-commerce promotional activities with online retailers Tmall.com, 250JD.com, Chunbo.com and YHD.com resulting in \$3,830,350 of sales of Alaska seafood in FY17.
- ASMI cooperated with Foreign Agriculture Service (FAS) to organize a Brazil Seafood Cochran Fellowship Program, taking six Brazilian seafood importers to Alaska as part of a training and education program. As of March 2017, about 400 tons of Alaska seafood (Alaska pollock, cod, keta, coho and sockeye salmon), valued at \$1 million, was purchased by mission participants and exported to Brazil.
- FY2017 U.S. consumer public relations earned media efforts resulted in 1,009 placements and over 2 billion impressions.
- ASMI hosted Alaska commercial fisherman town hall meetings in Juneau, Cordova, Petersburg, Seattle and Kodiak, providing an opportunity for the fleet to learn about ASMI's programs and how the organization improves the value of Alaska's commercial fisheries.
- Alaska's Responsible Fisheries Management (RFM) program was the first fishery certification program recognized by the Global Sustainable Seafood Initiative (GSSI) in July 2016. Over 40 companies, non-profit governmental organizations, governmental and intergovernmental organizations support GSSI, which is changing the sustainable fishery procurement policies for numerous global retailers.
- ASMI collaborated with several other U.S. seafood groups to apply for Global Based Initiative (GBI) grant funds through the U.S Department of Agriculture (USDA) Foreign Agricultural Service to promote U.S. Seafood in Southeast Asia. The first phase of the project will be a trade mission to Singapore and Thailand in September 2017. Southeast Asia is a region of growing interest to the Alaska seafood industry, and the GBI allows ASMI to move into this region without depleting funds from other programs.
- ASMI was a sponsor and speaker for the [SeaWeb Global Sustainability Summit](#) in June 2017. The SeaWeb Seafood Summit attracts global representatives from the seafood industry with leaders from the conservation community, academia, government, and the media.
- The Alaska Global Food Aid Program has successfully added, for the first time, two new Alaska pollock products to USDA's catalog of products available to purchase for use in the national School Lunch Program.
- ASMI's global food aid efforts have produced actual cash sales to our Alaska suppliers of \$25.5 million during FY2017.
- ASMI promoted the third annual Alaska Herring Week in Seattle. Participation increased 33 percent, including eight James Beard Award-winning chefs. 70 different dishes were created in a myriad of ethnic flavor profiles.
- U.S. distributor promotions helped move 6.5 million pounds of Alaska seafood, which equate to a promotional cost of \$.05 per pound.
- New promotional partner, Morrison Healthcare (500+ hospitals) is offering Alaska salmon for a year-round rotation on patient menus and offering in-guest cafés during the Lenten period. This is ASMI's first partner in the healthcare space.

- ASMI launched its first mobile shopping application coupon on Ibotta during Lent 2017. Frozen Alaska pollock products received nearly 22.5 million impressions, 119,000 engagements, and 38,000 redemptions on packages sold.
- Sysco Corporate, the largest foodservice distribution network in the world, promoted 350 Alaska seafood products through 80 Sysco operating companies across the U.S. and Canada, providing sales incentives to nearly 10,000 marketing associates, and buyer incentives throughout the Lenten activation. This was the largest promotion of its kind for ASMI foodservice.
- ASMI collaborated with Alaska Sea Grant to offer two graduate level internships at the Kodiak Fisheries Industrial Technology Center (FITC). One graduate student will collaborate with representatives from the Seafood Products Association (SPA) to provide consumer friendly and industry aware information that ASMI can use for talking points from SPA's technical bulletins. The other graduate student will be working in the lab at Kodiak's FITC to conduct further research on parasite control measures for Alaska seafood.
- ASMI collaborated with research staff from Oregon State University and the University of Alaska Fairbanks, and was awarded a \$107,000 grant to fulfill objectives from the research proposal, "Development of Value-added Market Opportunities for Pollock and Yellowfin Sole Co-products."

Key Component Challenges

- ASMI will close its Seattle-based marketing office and move six of its current positions to Alaska in FY2018. This transition will lead to the loss of institutional knowledge in the domestic marketing program as positions relocate and are filled.
- The strong U.S. dollar continues to make Alaska products more expensive relative to foreign competitors.
- Farmed Norwegian salmon continues to be redirected to other markets due to the Russian embargo, which began in mid-2014. This has affected the U.S. and European markets, where it competes with Alaska salmon.
- Alaska salmon harvests have been increasingly volatile in recent years, putting more pressure on ASMI and the industry to expand sales of species with larger harvests and retain value for species with lower harvests.
- Crab quotas declined significantly during the 2016/2017 season. Russian crab competes with Alaska crab and generally sells for a lower price. Encouraging consumers to demand Alaska crab at a higher price remains a major challenge. Retaining value for these products will be difficult, especially given the favorable currency position of Alaska's competitors in Canada and Russia.
- Alaska pollock products have struggled to retain value in recent years due to competition from Russian pollock. The weak Russian currency puts Russian producers at a significant advantage versus U.S. pollock producers. Pollock accounts for over half of Alaska's commercial harvest volumes and more than a quarter of the commercial fisheries' ex-vessel value.
- Per capita seafood consumption has generally trended down in major markets like Europe and Japan over the past decade. Competing protein prices of beef, pork, and chicken are generally trending lower in the U.S.
- Despite the great strides made by the Global Sustainable Seafood Initiative (GSSI) benchmark in leveling the 'pay-to-play' eco-label playing field, it remains a challenge to entice all steps of the supply chain to register for and use the Responsible Fisheries Management certification.
- ASMI receives approximately \$4.2 million in federal Market Access Program (MAP) funds each year for international marketing efforts. The current administration has proposed a budget that eliminates funding for MAP.

Significant Changes in Results to be Delivered in FY2019

- Due to reduced state funding, the ASMI board has reduced the domestic consumer advertising budget from \$2,280,000 in FY2016 to \$260,000 in FY2018. This will result in lower consumer advertising impressions and awareness, and reduced website traffic.
- Higher salmon prices and larger harvests for keta and pink salmon will likely result in increased overall ex-vessel value and tax revenues in 2017. However, it is still too early to tell how much ex-vessel value or tax revenues might increase.
- In FY2019, ASMI will be fully self-supported and use no state general funds. The significant reduction in state general fund support for seafood marketing (from \$7.8 million in FY2015 to \$0 in FY2019) has required increasing expenditures from ASMI's seafood marketing assessment collections. Additionally, decreased availability of matching funds has weakened ASMI's annual application for federal funding from a competitive grant program managed by the U.S. Department of Agriculture, under which the amount of matching funds available is a scored section of the program.

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2018 Management Plan	FY2019 Governor			
			Annual Salaries		1,674,409
Full-time	20	20	Premium Pay		0
Part-time	0	0	Annual Benefits		946,594
Nonpermanent	0	0	<i>Less 0.02% Vacancy Factor</i>		(403)
			Lump Sum Premium Pay		0
Totals	20	20	Total Personal Services		2,620,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	2	0	2
Communications Director	0	0	1	0	1
Dom Mrkt Dir	0	0	1	0	1
Domestic Marketing Manager	0	0	1	0	1
Executive Director	0	0	1	0	1
International Prog Coordinator	0	0	2	0	2
International Program Director	0	0	1	0	1
Marketing Specialist	0	0	2	0	2
Mrkt Commo Spec	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Retail Mgr	0	0	1	0	1
Sustainability Director	0	0	1	0	1
Technical Director	0	0	1	0	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
Totals	0	0	19	1	20

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,282.6	2,704.4	2,704.4	2,620.6	2,620.6	0.0	0.0%
72000 Travel	362.6	368.3	368.3	368.3	368.3	0.0	0.0%
73000 Services	12,719.4	18,308.7	18,308.7	18,392.5	17,392.5	-1,000.0	-5.4%
74000 Commodities	286.8	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	0.0	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,651.4	21,569.9	21,569.9	21,569.9	20,569.9	-1,000.0	-4.6%
Fund Sources:							
1002Fed Rcpts (Fed)	4,304.3	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	2,000.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
1108Stat Desig (Other)	9,347.1	16,069.9	16,069.9	16,069.9	16,069.9	0.0	0.0%
Unrestricted General (UGF)	2,000.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9,347.1	16,069.9	16,069.9	16,069.9	16,069.9	0.0	0.0%
Federal Funds	4,304.3	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Positions:							
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		1,000.0										
1108 Stat Desig		16,069.9										
Subtotal		21,569.9	2,704.4	368.3	18,308.7	180.0	8.5	0.0	0.0	20	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority with Anticipated Services Expenditures												
LIT		0.0	-83.8	0.0	83.8	0.0	0.0	0.0	0.0	0	0	0
Due to natural staff attrition from long-term employees retiring, the Alaska Seafood Marketing Institute (ASMI) has reduced personal services expenses by hiring replacements at lower step levels. This transfer moves the personal services savings to the Services line to be used in ASMI's efforts to increase the value of Alaska's seafood resources.												
Subtotal		21,569.9	2,620.6	368.3	18,392.5	180.0	8.5	0.0	0.0	20	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Complete Seafood Marketing Transition to Industry Contributions												
Dec		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,000.0										
The Alaska Seafood Marketing Institute (ASMI) is primarily funded by statutory designated program receipt authority collected from fish processors under AS 16.21.120, the Seafood Marketing Assessment. In FY2018, half of the general fund authority was replaced with industry receipts to allow program operations to continue at the same level as the prior year. In FY2019, the remaining \$1,000.0 general fund authority is removed.												
Intent language in the FY2017 budget (Chapter 3 4SSLA 2016 (HB256)) directed the ASMI Board to develop a plan to phase out reliance on unrestricted general fund authority for seafood marketing by FY2019. Seafood marketing will receive no general fund support in FY2019.												
There will be a decrease to spending across all programs in ASMI. This includes reduced consumer outreach and advertising; fewer retail and foodservice promotions and reduced technical support for the seafood industry. ASMI will have reduced ability to match federal grants, which may reduce federal funding in the future.												
Totals		20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0

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

Scenario: FY2019 Governor (14641)
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	27J	12.0		133,332	0	0	64,042	197,374	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	99	24J / K	12.0		128,280	0	0	62,597	190,877	0
08-0303	Program Coordinator	FT	A	XE	Juneau	N05	15C / D	12.0		55,013	0	0	37,517	92,530	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16B / C	12.0		57,220	0	0	38,273	95,493	0
08-0305	Marketing Specialist	FT	A	XE	Juneau	N05	18A / B	12.0		64,994	0	0	40,934	105,928	0
08-0306	Technical Director	FT	A	XE	Juneau	N05	24C / D	12.0		103,380	0	0	54,073	157,453	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	99	15K / L	12.0		67,051	0	0	41,638	108,689	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24B / C	12.0		98,963	0	0	52,561	151,524	0
08-0309	Domestic Marketing Manager	FT	A	XE	Juneau	N05	20B / C	12.0		76,685	0	0	44,936	121,621	0
08-0310	International Program Director	FT	A	XE	Juneau	N05	24E	12.0		108,120	0	0	55,696	163,816	0
08-0311	Marketing Specialist	FT	A	XE	Juneau	N05	18A / B	12.0		64,809	0	0	40,870	105,679	0
08-0312	Accountant	FT	A	XE	Juneau	N05	16J / K	12.0		68,415	0	0	42,105	110,520	0
08-0313	Administrative Specialist	FT	A	XE	Juneau	N05	15B / C	12.0		53,755	0	0	37,087	90,842	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		66,022	0	0	41,286	107,308	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18D / E	12.0		71,196	0	0	43,057	114,253	0
08-0316	Retail Mgr	FT	A	XE	Juneau	N05	20D / E	12.0		81,204	0	0	46,482	127,686	0
08-0317	Admin Support Specialist	FT	A	XE	Juneau	N05	15C / D	12.0		56,830	0	0	38,139	94,969	0
08-0318	Dom Mrkt Dir	FT	A	XE	Juneau	N05	24D / E	12.0		106,525	0	0	55,150	161,675	0
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21J / K	12.0		100,835	0	0	53,202	154,037	0
08-X144	Sustainability Director	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	56,949	168,729	0
													Total Salary Costs:	1,674,409	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	946,594	
													Total Pre-Vacancy:	2,621,003	
													Minus Vacancy Adjustment of 0.02%:	(403)	
													Total Post-Vacancy:	2,620,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,620,600	
		Total Positions	New	Deleted											
Full Time Positions:		20	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	0											
Total Component Months:		240.0													

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: FY2019 Governor (14641)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	2,621,003	2,620,600	100.00%
Total PCN Funding:	2,621,003	2,620,600	100.00%

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

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		362.6	368.3	368.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			362.6	368.3	368.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	57.4	60.0	60.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	78.0	78.0	78.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	204.5	210.3	210.3
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to meetings, boards and commissions for non-employees.	17.8	20.0	20.0
2005	Moving Costs	Relocation expenses.	4.8	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.1	0.0	0.0

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		12,719.4	18,392.5	17,392.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			12,719.4	18,392.5	17,392.5
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	36.5	36.5	36.5
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	5.7	6.0	6.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	43.6	50.0	50.0
3006	Delivery Services	Freight, courier services, and postage.	156.1	160.0	160.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	2,222.0	3,843.7	2,843.7
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.9	0.9	0.9
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	831.4	850.0	850.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	17.5	20.0	20.0
3011	Other Services	Seafood marketing services.	9,240.2	13,201.4	13,201.4
3016	Inter-Agency Economic Development	FishGm - Department-wide Sustainability education vessel.	5.0	5.0	5.0

Line Item Detail (1676)

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

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			12,719.4	18,392.5	17,392.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	24.9	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	12.8	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.3	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	12.8	13.0	13.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	21.2	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.9	4.0	4.0
3029	Inter-Agency Education/Training	Labor - Department-wide Educational and training services.	7.0	7.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services and Commissioner's Office support.	73.6	125.0	125.0

Line Item Detail (1676)

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

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		286.8	180.0	180.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			286.8	180.0	180.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	50.0	75.0	75.0
4002	Household/Institutional	Cleaning, food and other household supplies.	236.6	105.0	105.0
4020	Equipment Fuel	Fuel and gasoline.	0.2	0.0	0.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Alaska Seafood Marketing Institute (393)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	8.5	8.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	8.5	8.5
5004	Equipment	Equipment and furniture.	0.0	8.5	8.5

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,304.3	4,500.0	4,500.0
5019 Federal - Miscellaneous Grants		Federal Receipts - Market Access Program (MAP).	4,304.3	4,500.0	4,500.0
5108 Stat Desig (1108 Stat Desig)			9,347.3	16,069.9	16,069.9
5210 Statutory Designated Program Receipts - Severance Tax		SDPR - Seafood marketing assessment per AS 16.51.120.	9,347.3	16,069.9	16,069.9
6003 G/F Match (1003 G/F Match)			1.6	0.0	0.0
6102 Match - Prior Year Reimbursement Recovery		General Fund Match - Prior year reimbursement recovery.	1.6	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				165.5	224.0	224.0
				5.0	5.0	5.0
				58.7	62.0	62.0
				21.2	25.0	25.0
				7.0	7.0	7.0
				73.6	125.0	125.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	FishGm - Department-wide	Sustainability education vessel.	5.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	24.9	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network).	12.8	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.3	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	12.8	13.0	13.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	21.2	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS),	3.9	4.0	4.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
		payroll (AKPAY), and reporting (ALDER) systems.				
3029	Inter-Agency Education/Training	Labor - Department-wide	Educational and training services.	7.0	7.0	7.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	73.6	125.0	125.0